

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Alaska Pioneer Homes Management (2731)

Non-Formula Component

**RDU:** Alaska Pioneer Homes (503)

IRIS AP Type: H016

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	1,368.4	915.1	1,249.3	1,119.5	1,124.1	1,124.1	0.0	0.0%
2000 Travel	53.8	23.1	52.4	52.4	52.4	52.4	0.0	0.0%
3000 Services	222.9	119.0	199.6	199.6	199.6	199.6	0.0	0.0%
4000 Commodities	24.3	11.4	23.1	23.1	23.1	23.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,669.4</b>	<b>1,068.6</b>	<b>1,524.4</b>	<b>1,394.6</b>	<b>1,399.2</b>	<b>1,399.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	62.0	0.4	65.6	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	1,543.2	1,068.2	1,394.6	1,394.6	1,399.2	1,399.2	0.0	0.0%
1037GF/MH (UGF)	64.2	0.0	64.2	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,607.4</b>	<b>1,068.2</b>	<b>1,458.8</b>	<b>1,394.6</b>	<b>1,399.2</b>	<b>1,399.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>62.0</b>	<b>0.4</b>	<b>65.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	13	11	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

Non-Formula Component  
 IRIS AP Type: H017

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	49,402.4	46,206.3	49,311.6	49,441.4	50,151.4	50,151.4	0.0	0.0%
2000 Travel	19.9	9.6	18.9	18.9	18.9	18.9	0.0	0.0%
3000 Services	7,081.1	7,386.4	8,114.3	8,164.3	8,164.3	8,164.3	0.0	0.0%
4000 Commodities	4,046.6	2,705.7	3,556.0	3,506.0	3,506.0	3,506.0	0.0	0.0%
5000 Capital Outlay	50.0	56.5	48.4	48.4	95.6	95.6	0.0	0.0%
7000 Grants, Benefits	53.7	2.4	52.0	52.0	4.8	4.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>60,653.7</b>	<b>56,366.9</b>	<b>61,101.2</b>	<b>61,231.0</b>	<b>61,941.0</b>	<b>61,941.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	631.0	683.8	631.1	696.7	1,224.3	1,224.3	0.0	0.0%
1004Gen Fund (UGF)	19,980.8	17,349.8	16,531.8	16,531.8	16,579.2	16,579.2	0.0	0.0%
1005GF/Prgm (DGF)	15,479.9	15,788.5	17,477.7	17,477.7	17,527.2	17,527.2	0.0	0.0%
1007I/A Rcpts (Other)	5,765.1	4,352.8	7,367.6	7,367.6	7,391.9	7,391.9	0.0	0.0%
1037GF/MH (UGF)	15,730.5	15,960.8	16,008.8	16,073.0	16,132.2	16,132.2	0.0	0.0%
1108Stat Desig (Other)	3,066.4	2,231.2	3,084.2	3,084.2	3,086.2	3,086.2	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>35,711.3</b>	<b>33,310.6</b>	<b>32,540.6</b>	<b>32,604.8</b>	<b>32,711.4</b>	<b>32,711.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>15,479.9</b>	<b>15,788.5</b>	<b>17,477.7</b>	<b>17,477.7</b>	<b>17,527.2</b>	<b>17,527.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>8,831.5</b>	<b>6,584.0</b>	<b>10,451.8</b>	<b>10,451.8</b>	<b>10,478.1</b>	<b>10,478.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>631.0</b>	<b>683.8</b>	<b>631.1</b>	<b>696.7</b>	<b>1,224.3</b>	<b>1,224.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	562	541	541	541	541	541	0	0.0%
Permanent Part Time	40	33	33	33	33	33	0	0.0%
Non Permanent	32	24	24	24	24	24	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Behavioral Health Treatment and Recovery Grants (3099)

Non-Formula Component

**RDU:** Behavioral Health (483)

IRIS AP Type: H018

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	5.7	35.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	3,441.7	4,020.2	4,020.2	4,020.2	4,020.2	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	61,787.1	59,732.2	64,727.3	59,457.8	59,457.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>65,234.5</b>	<b>63,787.4</b>	<b>68,747.5</b>	<b>63,478.0</b>	<b>63,478.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	0.0	6,598.8	7,020.5	7,121.1	7,121.1	7,121.1	0.0	0.0%
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	904.4	904.4	0.0	0.0%
1004Gen Fund (UGF)	0.0	2,049.4	904.4	5,798.9	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	0.0	874.0	1,192.3	1,192.3	1,192.3	1,192.3	0.0	0.0%
1037GF/MH (UGF)	0.0	35,170.0	32,932.5	32,897.5	32,897.5	32,897.5	0.0	0.0%
1092MHTAAR (Other)	0.0	1,037.8	800.0	800.0	800.0	800.0	0.0	0.0%
1180Alcohol Fd (DGF)	0.0	18,860.2	18,937.7	18,937.7	18,937.7	18,937.7	0.0	0.0%
1246Recid Redu (DGF)	0.0	644.3	2,000.0	2,000.0	1,625.0	1,625.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>37,219.4</b>	<b>33,836.9</b>	<b>38,696.4</b>	<b>33,801.9</b>	<b>33,801.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>19,504.5</b>	<b>20,937.7</b>	<b>20,937.7</b>	<b>20,562.7</b>	<b>20,562.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>1,911.8</b>	<b>1,992.3</b>	<b>1,992.3</b>	<b>1,992.3</b>	<b>1,992.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>6,598.8</b>	<b>7,020.5</b>	<b>7,121.1</b>	<b>7,121.1</b>	<b>7,121.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** AK Fetal Alcohol Syndrome Program (2598)

Non-Formula Component

**RDU:** Behavioral Health (483)

IRIS AP Type:

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	171.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,010.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,182.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	822.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037GF/MH (UGF)	359.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,182.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Alcohol Safety Action Program (ASAP) (305)

Non-Formula Component

**RDU:** Behavioral Health (483)

IRIS AP Type: H019

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	2,304.5	2,323.4	2,599.2	2,649.2	2,661.7	2,661.7	0.0	0.0%
2000 Travel	38.1	5.8	38.1	38.1	38.1	38.1	0.0	0.0%
3000 Services	588.2	253.9	588.2	638.2	658.6	658.6	0.0	0.0%
4000 Commodities	50.0	30.0	79.2	79.2	79.2	79.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,600.4	1,507.3	1,880.4	1,880.4	1,880.4	1,880.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,581.2</b>	<b>4,120.4</b>	<b>5,185.1</b>	<b>5,285.1</b>	<b>5,318.0</b>	<b>5,318.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	316.6	293.8	597.1	597.1	597.6	597.6	0.0	0.0%
1004Gen Fund (UGF)	1,351.9	852.5	899.3	899.3	903.4	903.4	0.0	0.0%
1005GF/Prgm (DGF)	510.8	196.7	510.8	510.8	531.2	531.2	0.0	0.0%
1007I/A Rcpts (Other)	1,544.2	1,431.7	1,717.5	1,817.5	1,824.1	1,824.1	0.0	0.0%
1037GF/MH (UGF)	857.7	852.4	960.4	960.4	961.7	961.7	0.0	0.0%
1180Alcohol Fd (DGF)	0.0	493.3	500.0	500.0	500.0	500.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,209.6</b>	<b>1,704.9</b>	<b>1,859.7</b>	<b>1,859.7</b>	<b>1,865.1</b>	<b>1,865.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>510.8</b>	<b>690.0</b>	<b>1,010.8</b>	<b>1,010.8</b>	<b>1,031.2</b>	<b>1,031.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,544.2</b>	<b>1,431.7</b>	<b>1,717.5</b>	<b>1,817.5</b>	<b>1,824.1</b>	<b>1,824.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>316.6</b>	<b>293.8</b>	<b>597.1</b>	<b>597.1</b>	<b>597.6</b>	<b>597.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	23	24	24	27	26	26	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	1	4	1	1	1	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Behavioral Health Grants (2669)

Non-Formula Component

**RDU:** Behavioral Health (483)

IRIS AP Type:

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,744.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	29,160.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>30,904.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	3,825.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	2,433.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	1,225.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037GF/MH (UGF)	7,512.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092MHTAAR (Other)	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1180Alcohol Fd (DGF)	15,706.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>9,946.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>15,706.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,425.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>3,825.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Behavioral Health Administration (2665)

Non-Formula Component

**RDU:** Behavioral Health (483)

IRIS AP Type: H021

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	7,741.4	6,759.5	7,798.7	7,779.2	7,254.6	7,254.6	0.0	0.0%
2000 Travel	407.1	292.6	452.1	492.1	492.1	492.1	0.0	0.0%
3000 Services	1,994.2	2,069.7	2,450.2	2,525.2	2,504.8	2,504.8	0.0	0.0%
4000 Commodities	94.7	67.1	94.7	135.2	135.2	135.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,237.4</b>	<b>9,188.9</b>	<b>10,795.7</b>	<b>10,931.7</b>	<b>10,386.7</b>	<b>10,386.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	2,039.6	1,488.8	2,346.9	2,352.4	2,245.9	2,245.9	0.0	0.0%
1003G/F Match (UGF)	650.8	255.8	667.3	647.8	535.8	535.8	0.0	0.0%
1004Gen Fund (UGF)	398.9	742.3	718.6	758.6	759.3	759.3	0.0	0.0%
1005GF/Prgm (DGF)	20.4	0.0	20.4	20.4	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	253.0	180.6	337.7	412.7	412.7	412.7	0.0	0.0%
1013Alchl/Drug (Fed)	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037GF/MH (UGF)	5,294.7	5,582.1	5,448.3	5,483.3	5,177.6	5,177.6	0.0	0.0%
1092MHTAAR (Other)	230.4	127.2	124.4	124.4	122.0	122.0	0.0	0.0%
1108Stat Desig (Other)	165.5	94.4	165.5	165.5	165.5	165.5	0.0	0.0%
1168Tob Ed/Ces (DGF)	950.7	717.7	964.6	964.6	965.9	965.9	0.0	0.0%
1180Alcohol Fd (DGF)	231.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>6,344.4</b>	<b>6,580.2</b>	<b>6,834.2</b>	<b>6,889.7</b>	<b>6,472.7</b>	<b>6,472.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,202.5</b>	<b>717.7</b>	<b>985.0</b>	<b>985.0</b>	<b>965.9</b>	<b>965.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>648.9</b>	<b>402.2</b>	<b>627.6</b>	<b>702.6</b>	<b>700.2</b>	<b>700.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>2,041.6</b>	<b>1,488.8</b>	<b>2,348.9</b>	<b>2,354.4</b>	<b>2,247.9</b>	<b>2,247.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	68	65	64	62	60	60	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	18	18	17	17	17	17	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Behavioral Health Prevention and Early Intervention Grants (3098)

Non-Formula Component

IRIS AP Type: H022

**RDU:** Behavioral Health (483)

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.7	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	2,067.4	2,969.2	2,794.2	2,794.2	2,794.2	0.0	0.0%
4000 Commodities	0.0	21.0	40.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	7,480.5	8,926.9	8,926.9	8,926.9	8,926.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>9,569.6</b>	<b>11,936.1</b>	<b>11,721.1</b>	<b>11,721.1</b>	<b>11,721.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	0.0	4,530.4	5,469.0	5,469.0	5,469.0	5,469.0	0.0	0.0%
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	337.0	337.0	0.0	0.0%
1004Gen Fund (UGF)	0.0	357.9	377.0	337.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0.0%
1037GF/MH (UGF)	0.0	1,459.0	1,728.3	1,728.3	1,728.3	1,728.3	0.0	0.0%
1180Alcohol Fd (DGF)	0.0	3,222.3	4,186.8	4,186.8	4,186.8	4,186.8	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>1,816.9</b>	<b>2,105.3</b>	<b>2,065.3</b>	<b>2,065.3</b>	<b>2,065.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>3,222.3</b>	<b>4,186.8</b>	<b>4,186.8</b>	<b>4,186.8</b>	<b>4,186.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>4,530.4</b>	<b>5,469.0</b>	<b>5,469.0</b>	<b>5,469.0</b>	<b>5,469.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Community Action Prevention & Intervention Grants (2596)

Non-Formula Component

**RDU:** Behavioral Health (483)

IRIS AP Type:

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	829.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	4,828.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,688.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	3,651.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	298.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037GF/MH (UGF)	1,538.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,836.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>3,651.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Rural Services and Suicide Prevention (2597)

Non-Formula Component

**RDU:** Behavioral Health (483)

IRIS AP Type:

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,008.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	2,973.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,992.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	412.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	1,256.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037GF/MH (UGF)	136.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1180Alcohol Fd (DGF)	2,186.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,393.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>2,186.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>412.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Psychiatric Emergency Services (1435)

Non-Formula Component

**RDU:** Behavioral Health (483)

IRIS AP Type:

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,321.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	6,312.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,633.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	1,714.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037GF/MH (UGF)	5,919.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>7,633.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Services to the Seriously Mentally III (800)

Non-Formula Component

**RDU:** Behavioral Health (483)

IRIS AP Type:

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	45.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	19,143.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>19,189.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	1,009.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	1,194.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037GF/MH (UGF)	16,135.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092MHTAAR (Other)	850.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>17,330.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>850.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,009.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Designated Evaluation and Treatment (1014)

Non-Formula Component

**RDU:** Behavioral Health (483)

IRIS AP Type: H027

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	3,390.7	1,934.3	3,794.8	3,794.8	3,794.8	3,794.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,390.7</b>	<b>1,934.3</b>	<b>3,794.8</b>	<b>3,794.8</b>	<b>3,794.8</b>	<b>3,794.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1037GF/MH (UGF)	3,390.7	1,934.3	3,794.8	3,794.8	3,794.8	3,794.8	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>3,390.7</b>	<b>1,934.3</b>	<b>3,794.8</b>	<b>3,794.8</b>	<b>3,794.8</b>	<b>3,794.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Services for Severely Emotionally Disturbed Youth (1436)

Non-Formula Component

**RDU:** Behavioral Health (483)

IRIS AP Type:

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,135.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	14,170.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>15,340.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	1,000.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	281.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	116.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037GF/MH (UGF)	13,942.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>14,223.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>116.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,000.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Alaska Psychiatric Institute (311)

Non-Formula Component

**RDU:** Behavioral Health (483)

IRIS AP Type: H029

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	26,615.1	28,700.3	27,542.8	27,562.3	27,652.6	27,652.6	0.0	0.0%
2000 Travel	67.0	5.9	67.0	67.0	67.0	67.0	0.0	0.0%
3000 Services	3,961.5	4,149.5	3,886.5	3,886.5	3,886.5	3,886.5	0.0	0.0%
4000 Commodities	990.4	778.0	990.4	990.4	990.4	990.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,541.0	93.8	763.5	763.5	763.5	763.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>33,175.0</b>	<b>33,727.5</b>	<b>33,250.2</b>	<b>33,269.7</b>	<b>33,360.0</b>	<b>33,360.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1003G/F Match (UGF)	35.8	38.8	36.8	56.3	56.5	56.5	0.0	0.0%
1004Gen Fund (UGF)	800.8	1,199.1	706.3	706.3	708.0	708.0	0.0	0.0%
1007I/A Rcpts (Other)	18,418.0	19,876.7	18,714.1	18,714.1	18,765.8	18,765.8	0.0	0.0%
1037GF/MH (UGF)	6,610.3	6,108.2	6,404.2	6,404.2	6,421.2	6,421.2	0.0	0.0%
1092MHTAAR (Other)	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	7,235.1	6,504.7	7,388.8	7,388.8	7,408.5	7,408.5	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>7,446.9</b>	<b>7,346.1</b>	<b>7,147.3</b>	<b>7,166.8</b>	<b>7,185.7</b>	<b>7,185.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>25,728.1</b>	<b>26,381.4</b>	<b>26,102.9</b>	<b>26,102.9</b>	<b>26,174.3</b>	<b>26,174.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	248	246	246	246	246	246	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	6	6	6	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Alaska Psychiatric Institute Advisory Board (2931)

Non-Formula Component

IRIS AP Type: H030

**RDU:** Behavioral Health (483)

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)

Non-Formula Component

IRIS AP Type: H031

**RDU:** Behavioral Health (483)

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	702.1	499.8	690.2	690.2	690.1	690.1	0.0	0.0%
2000 Travel	190.5	76.2	117.1	117.1	157.1	157.1	0.0	0.0%
3000 Services	231.1	138.1	219.3	219.3	177.4	177.4	0.0	0.0%
4000 Commodities	21.1	6.8	24.1	24.1	24.1	24.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,144.8</b>	<b>720.9</b>	<b>1,050.7</b>	<b>1,050.7</b>	<b>1,048.7</b>	<b>1,048.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	99.8	9.3	100.3	100.3	100.4	100.4	0.0	0.0%
1007I/A Rcpts (Other)	45.0	31.5	45.0	45.0	45.0	45.0	0.0	0.0%
1037GF/MH (UGF)	541.0	373.3	438.0	438.0	436.7	436.7	0.0	0.0%
1092MHTAAR (Other)	459.0	306.8	467.4	467.4	466.6	466.6	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>541.0</b>	<b>373.3</b>	<b>438.0</b>	<b>438.0</b>	<b>436.7</b>	<b>436.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>504.0</b>	<b>338.3</b>	<b>512.4</b>	<b>512.4</b>	<b>511.6</b>	<b>511.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>99.8</b>	<b>9.3</b>	<b>100.3</b>	<b>100.3</b>	<b>100.4</b>	<b>100.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	6	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Suicide Prevention Council (2651)

Non-Formula Component

**RDU:** Behavioral Health (483)

IRIS AP Type: H115

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	96.3	93.5	104.6	104.6	107.8	107.8	0.0	0.0%
2000 Travel	36.4	8.6	33.4	33.4	33.4	33.4	0.0	0.0%
3000 Services	51.3	50.1	51.3	51.3	51.3	51.3	0.0	0.0%
4000 Commodities	3.5	2.9	3.5	3.5	3.5	3.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	475.0	461.7	461.7	461.7	461.7	461.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>662.5</b>	<b>616.8</b>	<b>654.5</b>	<b>654.5</b>	<b>657.7</b>	<b>657.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1037GF/MH (UGF)	662.5	616.8	654.5	654.5	657.7	657.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	662.5	616.8	654.5	654.5	657.7	657.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	1	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Residential Child Care (253)

Non-Formula Component

IRIS AP Type: H023

**RDU:** Behavioral Health (483)

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended		
1000 Personal Services	259.1	211.6	263.8	263.8	264.8	264.8	0.0	0.0%	
2000 Travel	16.5	9.9	16.5	11.5	11.5	11.5	0.0	0.0%	
3000 Services	234.7	30.8	183.0	183.0	183.0	183.0	0.0	0.0%	
4000 Commodities	1.0	0.0	1.0	0.5	0.5	0.5	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	4,299.8	3,275.8	3,318.6	3,218.0	3,218.0	3,218.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>4,811.1</b>	<b>3,528.1</b>	<b>3,782.9</b>	<b>3,676.8</b>	<b>3,677.8</b>	<b>3,677.8</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002Fed Rcpts (Fed)	265.4	30.4	267.2	161.1	161.3	161.3	0.0	0.0%	
1003G/F Match (UGF)	12.3	0.0	12.5	12.5	42.9	42.9	0.0	0.0%	
1004Gen Fund (UGF)	1,295.3	1,022.1	1,246.4	1,246.4	1,216.3	1,216.3	0.0	0.0%	
1037GF/MH (UGF)	3,238.1	2,475.6	2,256.8	2,256.8	2,257.3	2,257.3	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>4,545.7</b>	<b>3,497.7</b>	<b>3,515.7</b>	<b>3,515.7</b>	<b>3,516.5</b>	<b>3,516.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>265.4</b>	<b>30.4</b>	<b>267.2</b>	<b>161.1</b>	<b>161.3</b>	<b>161.3</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	2	2	2	2	2	2	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Children's Services Management (2666)

Non-Formula Component

IRIS AP Type: H032

**RDU:** Children's Services (486)

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	5,613.7	5,739.9	6,326.2	6,326.2	6,341.6	6,455.0	113.4	1.8%
2000 Travel	68.0	141.2	63.0	63.0	63.0	93.0	30.0	47.6%
3000 Services	3,216.3	5,301.2	4,851.9	4,851.9	4,851.9	4,860.3	8.4	0.2%
4000 Commodities	67.0	58.4	67.0	67.0	67.0	73.8	6.8	10.1%
5000 Capital Outlay	22.0	0.0	22.0	22.0	22.0	22.0	0.0	0.0%
7000 Grants, Benefits	0.0	290.4	365.0	365.0	365.0	365.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,987.0</b>	<b>11,531.1</b>	<b>11,695.1</b>	<b>11,695.1</b>	<b>11,710.5</b>	<b>11,869.1</b>	<b>158.6</b>	<b>1.4%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	3,524.5	5,029.4	4,399.3	4,399.3	4,403.3	4,450.9	47.6	1.1%
1003G/F Match (UGF)	1,601.7	0.6	1,642.4	1,642.4	2,889.8	2,889.8	0.0	0.0%
1004Gen Fund (UGF)	3,741.3	6,483.7	5,583.9	5,583.9	4,347.9	4,458.9	111.0	2.6%
1007I/A Rcpts (Other)	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037GF/MH (UGF)	69.5	17.4	69.5	69.5	69.5	69.5	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>5,412.5</b>	<b>6,501.7</b>	<b>7,295.8</b>	<b>7,295.8</b>	<b>7,307.2</b>	<b>7,418.2</b>	<b>111.0</b>	<b>1.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>3,524.5</b>	<b>5,029.4</b>	<b>4,399.3</b>	<b>4,399.3</b>	<b>4,403.3</b>	<b>4,450.9</b>	<b>47.6</b>	<b>1.1%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	50	56	56	56	56	57	1	1.8%
Permanent Part Time	1	1	1	1	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Children's Services Training (2667)

Non-Formula Component

**RDU:** Children's Services (486)

IRIS AP Type: H033

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	327.2	245.9	327.2	327.2	327.2	327.2	0.0	0.0%
3000 Services	1,100.0	731.4	1,100.0	1,459.6	1,459.6	1,459.6	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,427.2</b>	<b>977.3</b>	<b>1,427.2</b>	<b>1,786.8</b>	<b>1,786.8</b>	<b>1,786.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	813.0	181.5	813.0	967.6	967.6	967.6	0.0	0.0%
1003G/F Match (UGF)	410.7	302.7	410.7	565.3	803.3	803.3	0.0	0.0%
1004Gen Fund (UGF)	203.5	493.1	203.5	253.9	15.9	15.9	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>614.2</b>	<b>795.8</b>	<b>614.2</b>	<b>819.2</b>	<b>819.2</b>	<b>819.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>813.0</b>	<b>181.5</b>	<b>813.0</b>	<b>967.6</b>	<b>967.6</b>	<b>967.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Front Line Social Workers (2305)

**RDU:** Children's Services (486)

Non-Formula Component

IRIS AP Type: H034

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	44,524.1	47,545.3	50,584.5	50,584.5	52,731.0	52,731.0	0.0	0.0%
2000 Travel	313.9	589.4	1,125.1	1,125.1	665.0	665.0	0.0	0.0%
3000 Services	6,203.4	7,122.4	6,518.5	6,158.9	9,053.9	9,254.9	201.0	2.2%
4000 Commodities	393.4	292.1	488.3	488.3	289.5	289.5	0.0	0.0%
5000 Capital Outlay	95.2	51.2	95.2	95.2	95.2	95.2	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>51,530.0</b>	<b>55,600.4</b>	<b>58,811.6</b>	<b>58,452.0</b>	<b>62,834.6</b>	<b>63,035.6</b>	<b>201.0</b>	<b>0.3%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	13,630.3	23,629.1	15,655.0	15,500.4	22,524.7	22,596.7	72.0	0.3%
1003G/F Match (UGF)	5,432.0	590.9	5,551.8	5,397.2	4,759.6	4,759.6	0.0	0.0%
1004Gen Fund (UGF)	30,619.2	31,232.2	35,981.3	35,930.9	35,326.5	35,455.5	129.0	0.4%
1007I/A Rcpts (Other)	150.0	0.0	75.0	75.0	75.3	75.3	0.0	0.0%
1037GF/MH (UGF)	148.5	148.2	148.5	148.5	148.5	148.5	0.0	0.0%
1108Stat Desig (Other)	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1188Fed Unrstr (Fed)	1,400.0	0.0	1,400.0	1,400.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>36,199.7</b>	<b>31,971.3</b>	<b>41,681.6</b>	<b>41,476.6</b>	<b>40,234.6</b>	<b>40,363.6</b>	<b>129.0</b>	<b>0.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>300.0</b>	<b>0.0</b>	<b>75.0</b>	<b>75.0</b>	<b>75.3</b>	<b>75.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>15,030.3</b>	<b>23,629.1</b>	<b>17,055.0</b>	<b>16,900.4</b>	<b>22,524.7</b>	<b>22,596.7</b>	<b>72.0</b>	<b>0.3%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	451	476	507	508	509	509	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Family Preservation (1628)

**RDU:** Children's Services (486)

Non-Formula Component

IRIS AP Type: H035

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	69.1	54.0	19.1	19.1	52.1	52.1	0.0	0.0%
3000 Services	2,761.1	3,192.4	2,011.1	2,011.1	3,473.5	3,473.5	0.0	0.0%
4000 Commodities	0.0	1.1	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	10,649.2	10,660.3	12,340.8	12,340.8	13,799.5	13,799.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,479.4</b>	<b>13,907.3</b>	<b>14,371.0</b>	<b>14,371.0</b>	<b>17,325.1</b>	<b>17,325.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	6,205.1	7,104.2	6,205.1	6,205.1	9,592.8	9,592.8	0.0	0.0%
1003G/F Match (UGF)	215.5	0.0	215.5	215.5	215.5	215.5	0.0	0.0%
1004Gen Fund (UGF)	5,837.8	2,636.3	4,124.4	4,124.4	2,744.9	2,744.9	0.0	0.0%
1007I/A Rcpts (Other)	495.0	3,585.0	3,100.0	3,100.0	4,045.9	4,045.9	0.0	0.0%
1037GF/MH (UGF)	726.0	581.8	726.0	726.0	726.0	726.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>6,779.3</b>	<b>3,218.1</b>	<b>5,065.9</b>	<b>5,065.9</b>	<b>3,686.4</b>	<b>3,686.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>495.0</b>	<b>3,585.0</b>	<b>3,100.0</b>	<b>3,100.0</b>	<b>4,045.9</b>	<b>4,045.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>6,205.1</b>	<b>7,104.2</b>	<b>6,205.1</b>	<b>6,205.1</b>	<b>9,592.8</b>	<b>9,592.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Foster Care Base Rate (2236)

Formula Component

**RDU:** Children's Services (486)

IRIS AP Type: H036

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	144.4	116.1	654.4	654.4	202.5	202.5	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	16,282.9	21,655.7	18,372.9	18,372.9	19,948.9	19,948.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>16,427.3</b>	<b>21,771.8</b>	<b>19,027.3</b>	<b>19,027.3</b>	<b>20,151.4</b>	<b>20,151.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	3,739.3	5,923.4	6,925.8	6,925.8	7,218.1	7,218.1	0.0	0.0%
1003G/F Match (UGF)	4,030.0	5,011.4	4,030.0	4,030.0	4,322.3	4,322.3	0.0	0.0%
1004Gen Fund (UGF)	5,658.0	6,807.2	2,471.5	2,471.5	3,011.0	3,011.0	0.0	0.0%
1005GF/Prgm (DGF)	3,000.0	4,029.8	5,600.0	5,600.0	5,600.0	5,600.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>9,688.0</b>	<b>11,818.6</b>	<b>6,501.5</b>	<b>6,501.5</b>	<b>7,333.3</b>	<b>7,333.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>3,000.0</b>	<b>4,029.8</b>	<b>5,600.0</b>	<b>5,600.0</b>	<b>5,600.0</b>	<b>5,600.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>3,739.3</b>	<b>5,923.4</b>	<b>6,925.8</b>	<b>6,925.8</b>	<b>7,218.1</b>	<b>7,218.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Foster Care Augmented Rate (2237)

Formula Component

**RDU:** Children's Services (486)

IRIS AP Type: H037

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,676.1	1,543.7	1,676.1	1,676.1	1,406.1	1,406.1	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,676.1</b>	<b>1,543.7</b>	<b>1,676.1</b>	<b>1,676.1</b>	<b>1,406.1</b>	<b>1,406.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	638.5	296.2	638.5	638.5	368.5	368.5	0.0	0.0%
1003G/F Match (UGF)	537.6	747.5	537.6	537.6	537.6	537.6	0.0	0.0%
1037GF/MH (UGF)	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,037.6</b>	<b>1,247.5</b>	<b>1,037.6</b>	<b>1,037.6</b>	<b>1,037.6</b>	<b>1,037.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>638.5</b>	<b>296.2</b>	<b>638.5</b>	<b>638.5</b>	<b>368.5</b>	<b>368.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Foster Care Special Need (2238)

Formula Component

**RDU:** Children's Services (486)

IRIS AP Type: H038

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.3	38.1	0.3	0.3	0.3	0.3	0.0	0.0%
3000 Services	927.5	835.1	927.5	927.5	927.5	927.5	0.0	0.0%
4000 Commodities	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	8,872.5	27,777.2	10,783.5	10,783.5	10,783.5	10,783.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,800.3</b>	<b>28,650.6</b>	<b>11,711.3</b>	<b>11,711.3</b>	<b>11,711.3</b>	<b>11,711.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	632.1	513.4	1,232.1	1,232.1	1,232.1	1,232.1	0.0	0.0%
1003G/F Match (UGF)	1,608.9	1,745.4	1,608.9	1,608.9	3,158.9	3,158.9	0.0	0.0%
1004Gen Fund (UGF)	4,811.4	22,654.9	4,122.4	4,122.4	2,572.4	2,572.4	0.0	0.0%
1007I/A Rcpts (Other)	2,000.0	2,797.9	4,000.0	4,000.0	4,000.0	4,000.0	0.0	0.0%
1037GF/MH (UGF)	747.9	939.0	747.9	747.9	747.9	747.9	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>7,168.2</b>	<b>25,339.3</b>	<b>6,479.2</b>	<b>6,479.2</b>	<b>6,479.2</b>	<b>6,479.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,000.0</b>	<b>2,797.9</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>632.1</b>	<b>513.4</b>	<b>1,232.1</b>	<b>1,232.1</b>	<b>1,232.1</b>	<b>1,232.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Subsidized Adoptions & Guardianship (1962)

Formula Component

**RDU:** Children's Services (486)

IRIS AP Type: H039

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	526.3	139.8	526.3	494.7	177.7	177.7	0.0	0.0%
4000 Commodities	0.0	1.3	0.0	31.6	31.6	31.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	27,080.3	35,108.0	36,730.3	36,730.3	36,836.2	36,836.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>27,606.6</b>	<b>35,249.1</b>	<b>37,256.6</b>	<b>37,256.6</b>	<b>37,045.5</b>	<b>37,045.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	13,777.0	14,687.1	18,602.0	18,602.0	15,484.3	15,484.3	0.0	0.0%
1003G/F Match (UGF)	2,354.4	7,179.4	7,179.4	7,179.4	12,933.0	12,933.0	0.0	0.0%
1004Gen Fund (UGF)	11,475.2	13,382.6	11,475.2	11,475.2	8,628.2	8,628.2	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>13,829.6</b>	<b>20,562.0</b>	<b>18,654.6</b>	<b>18,654.6</b>	<b>21,561.2</b>	<b>21,561.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>13,777.0</b>	<b>14,687.1</b>	<b>18,602.0</b>	<b>18,602.0</b>	<b>15,484.3</b>	<b>15,484.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Early Childhood Services (298)

Non-Formula Component

**RDU:** Children's Services (486)

IRIS AP Type: H040

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended		
1000 Personal Services	859.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	1,537.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	10,299.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>12,775.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002Fed Rcpts (Fed)	2,353.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1003G/F Match (UGF)	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1004Gen Fund (UGF)	1,570.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1007I/A Rcpts (Other)	758.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1037GF/MH (UGF)	7,873.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1092MHTAAR (Other)	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>9,483.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>938.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>2,353.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	7	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)

Formula Component

**RDU:** Health Care Services (485)

IRIS AP Type: H041

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,471.0	53.6	153.9	153.9	153.9	153.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,471.0</b>	<b>53.6</b>	<b>153.9</b>	<b>153.9</b>	<b>153.9</b>	<b>153.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	1,471.0	53.6	153.9	153.9	153.9	153.9	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,471.0</b>	<b>53.6</b>	<b>153.9</b>	<b>153.9</b>	<b>153.9</b>	<b>153.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Health Facilities Licensing and Certification (2944)

Non-Formula Component

IRIS AP Type: H042

**RDU:** Health Care Services (485)

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	1,542.1	1,191.8	1,517.1	1,517.1	1,522.7	1,522.7	0.0	0.0%
2000 Travel	128.3	101.6	125.3	125.3	125.3	125.3	0.0	0.0%
3000 Services	534.1	279.6	509.6	509.6	509.6	509.6	0.0	0.0%
4000 Commodities	35.5	33.9	10.0	10.0	10.0	10.0	0.0	0.0%
5000 Capital Outlay	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,250.0</b>	<b>1,606.9</b>	<b>2,162.0</b>	<b>2,162.0</b>	<b>2,167.6</b>	<b>2,167.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	1,384.3	1,190.1	1,347.3	1,347.3	1,351.3	1,351.3	0.0	0.0%
1003G/F Match (UGF)	452.3	278.5	445.0	445.0	446.3	446.3	0.0	0.0%
1004Gen Fund (UGF)	353.4	115.9	80.4	80.4	80.7	80.7	0.0	0.0%
1005GF/Prgm (DGF)	0.0	0.0	189.3	189.3	189.3	189.3	0.0	0.0%
1108Stat Desig (Other)	60.0	22.4	100.0	100.0	100.0	100.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>805.7</b>	<b>394.4</b>	<b>525.4</b>	<b>525.4</b>	<b>527.0</b>	<b>527.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>189.3</b>	<b>189.3</b>	<b>189.3</b>	<b>189.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>60.0</b>	<b>22.4</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,384.3</b>	<b>1,190.1</b>	<b>1,347.3</b>	<b>1,347.3</b>	<b>1,351.3</b>	<b>1,351.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	14	13	13	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Residential Licensing (245)

Non-Formula Component

**RDU:** Health Care Services (485)

IRIS AP Type: H043

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended		
1000 Personal Services	2,803.4	2,136.9	2,330.7	2,330.7	2,244.1	2,244.1	0.0	0.0%	
2000 Travel	91.4	19.5	84.4	84.4	84.4	84.4	0.0	0.0%	
3000 Services	1,708.2	1,588.3	1,759.8	1,759.8	2,178.3	2,178.3	0.0	0.0%	
4000 Commodities	89.6	3.5	69.6	69.6	69.6	69.6	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>4,692.6</b>	<b>3,748.2</b>	<b>4,244.5</b>	<b>4,244.5</b>	<b>4,576.4</b>	<b>4,576.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002Fed Rcpts (Fed)	1,244.8	841.3	952.6	952.6	1,326.3	1,326.3	0.0	0.0%	
1003G/F Match (UGF)	359.3	823.8	812.1	812.1	766.5	766.5	0.0	0.0%	
1004Gen Fund (UGF)	974.1	388.2	239.3	239.3	240.2	240.2	0.0	0.0%	
1005GF/Prgm (DGF)	1,723.0	1,566.9	1,747.9	1,747.9	1,750.3	1,750.3	0.0	0.0%	
1007I/A Rcpts (Other)	263.0	0.0	363.0	363.0	363.0	363.0	0.0	0.0%	
1037GF/MH (UGF)	128.4	128.0	129.6	129.6	130.1	130.1	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>1,461.8</b>	<b>1,340.0</b>	<b>1,181.0</b>	<b>1,181.0</b>	<b>1,136.8</b>	<b>1,136.8</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>1,723.0</b>	<b>1,566.9</b>	<b>1,747.9</b>	<b>1,747.9</b>	<b>1,750.3</b>	<b>1,750.3</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>263.0</b>	<b>0.0</b>	<b>363.0</b>	<b>363.0</b>	<b>363.0</b>	<b>363.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>1,244.8</b>	<b>841.3</b>	<b>952.6</b>	<b>952.6</b>	<b>1,326.3</b>	<b>1,326.3</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	30	28	25	25	24	24	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Medical Assistance Administration (242)

Non-Formula Component

**RDU:** Health Care Services (485)

IRIS AP Type: H044

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	7,687.5	7,387.6	8,231.7	8,231.7	8,355.1	8,355.1	0.0	0.0%
2000 Travel	103.6	25.6	38.6	38.6	38.6	38.6	0.0	0.0%
3000 Services	5,489.6	1,194.5	3,713.7	3,713.7	3,713.7	3,713.7	0.0	0.0%
4000 Commodities	160.0	48.0	160.0	160.0	160.0	160.0	0.0	0.0%
5000 Capital Outlay	31.0	0.0	31.0	31.0	31.0	31.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,471.7</b>	<b>8,655.7</b>	<b>12,175.0</b>	<b>12,175.0</b>	<b>12,298.4</b>	<b>12,298.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	5,932.7	4,315.9	6,310.9	6,310.9	6,372.8	6,372.8	0.0	0.0%
1003G/F Match (UGF)	4,046.7	3,797.3	4,034.8	4,034.8	4,094.9	4,094.9	0.0	0.0%
1004Gen Fund (UGF)	1,035.3	151.0	1,143.4	1,143.4	1,144.1	1,144.1	0.0	0.0%
1007I/A Rcpts (Other)	253.4	16.3	93.4	93.4	93.4	93.4	0.0	0.0%
1061CIP Rcpts (Other)	2,203.6	277.2	300.0	300.0	301.0	301.0	0.0	0.0%
1092MHTAAR (Other)	0.0	98.0	292.5	292.5	292.2	292.2	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>5,082.0</b>	<b>3,948.3</b>	<b>5,178.2</b>	<b>5,178.2</b>	<b>5,239.0</b>	<b>5,239.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,457.0</b>	<b>391.5</b>	<b>685.9</b>	<b>685.9</b>	<b>686.6</b>	<b>686.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>5,932.7</b>	<b>4,315.9</b>	<b>6,310.9</b>	<b>6,310.9</b>	<b>6,372.8</b>	<b>6,372.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	66	70	70	70	71	71	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	4	4	4	4	4	4	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Rate Review (2696)  
**RDU:** Health Care Services (485)

Non-Formula Component  
 IRIS AP Type: H045

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	1,957.1	1,697.8	1,998.4	1,923.4	1,929.6	1,929.6	0.0	0.0%
2000 Travel	48.2	1.1	43.2	43.2	43.2	43.2	0.0	0.0%
3000 Services	440.2	835.7	561.2	636.2	636.2	636.2	0.0	0.0%
4000 Commodities	55.4	4.3	55.4	55.4	55.4	55.4	0.0	0.0%
5000 Capital Outlay	5.4	0.0	5.4	5.4	5.4	5.4	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,506.3</b>	<b>2,538.9</b>	<b>2,663.6</b>	<b>2,663.6</b>	<b>2,669.8</b>	<b>2,669.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	1,290.3	1,246.3	1,340.4	1,340.4	1,343.5	1,343.5	0.0	0.0%
1003G/F Match (UGF)	913.5	1,132.7	981.6	981.6	984.2	984.2	0.0	0.0%
1004Gen Fund (UGF)	160.4	159.2	139.2	139.2	139.7	139.7	0.0	0.0%
1005GF/Prgm (DGF)	142.1	0.0	142.4	142.4	142.4	142.4	0.0	0.0%
1007I/A Rcpts (Other)	0.0	0.7	60.0	60.0	60.0	60.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,073.9</b>	<b>1,291.9</b>	<b>1,120.8</b>	<b>1,120.8</b>	<b>1,123.9</b>	<b>1,123.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>142.1</b>	<b>0.0</b>	<b>142.4</b>	<b>142.4</b>	<b>142.4</b>	<b>142.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.7</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,290.3</b>	<b>1,246.3</b>	<b>1,340.4</b>	<b>1,340.4</b>	<b>1,343.5</b>	<b>1,343.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	17	16	16	15	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** McLaughlin Youth Center (264)

**RDU:** Juvenile Justice (319)

Non-Formula Component

IRIS AP Type: H047

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	16,109.2	14,727.5	16,490.7	15,398.9	15,571.6	15,571.6	0.0	0.0%
2000 Travel	3.1	2.9	3.1	3.1	3.1	3.1	0.0	0.0%
3000 Services	1,090.6	1,664.6	790.6	1,335.6	1,335.6	1,335.6	0.0	0.0%
4000 Commodities	802.4	784.0	902.4	859.9	747.7	747.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	51.4	110.1	51.4	111.4	111.4	111.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>18,056.7</b>	<b>17,289.1</b>	<b>18,238.2</b>	<b>17,708.9</b>	<b>17,769.4</b>	<b>17,769.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	16,924.6	16,032.6	16,926.8	16,337.5	16,394.0	16,394.0	0.0	0.0%
1007I/A Rcpts (Other)	357.2	498.1	521.3	581.3	582.9	582.9	0.0	0.0%
1037GF/MH (UGF)	721.5	732.2	736.7	736.7	739.1	739.1	0.0	0.0%
1108Stat Desig (Other)	53.4	26.2	53.4	53.4	53.4	53.4	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>17,646.1</b>	<b>16,764.8</b>	<b>17,663.5</b>	<b>17,074.2</b>	<b>17,133.1</b>	<b>17,133.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>410.6</b>	<b>524.3</b>	<b>574.7</b>	<b>634.7</b>	<b>636.3</b>	<b>636.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	166	160	163	156	156	156	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	2	2	2	2	2	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Mat-Su Youth Facility (2339)

Non-Formula Component

IRIS AP Type: H048

**RDU:** Juvenile Justice (319)

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	2,065.0	2,005.6	2,059.2	2,033.6	2,073.4	2,073.4	0.0	0.0%
2000 Travel	3.2	0.0	3.2	3.2	3.2	3.2	0.0	0.0%
3000 Services	103.9	177.8	153.9	177.0	177.0	177.0	0.0	0.0%
4000 Commodities	190.6	223.0	190.6	150.6	119.2	119.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	4.9	7.2	4.9	7.4	7.4	7.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,367.6</b>	<b>2,413.6</b>	<b>2,411.8</b>	<b>2,371.8</b>	<b>2,380.2</b>	<b>2,380.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	2,332.6	2,369.8	2,376.8	2,326.8	2,335.2	2,335.2	0.0	0.0%
1007I/A Rcpts (Other)	35.0	43.8	35.0	45.0	45.0	45.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,332.6</b>	<b>2,369.8</b>	<b>2,376.8</b>	<b>2,326.8</b>	<b>2,335.2</b>	<b>2,335.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>35.0</b>	<b>43.8</b>	<b>35.0</b>	<b>45.0</b>	<b>45.0</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	20	20	20	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Kenai Peninsula Youth Facility (2646)

Non-Formula Component

**RDU:** Juvenile Justice (319)

IRIS AP Type: H049

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	1,753.3	1,762.8	1,840.6	1,790.9	1,824.3	1,824.3	0.0	0.0%
2000 Travel	4.8	4.4	4.8	4.8	4.8	4.8	0.0	0.0%
3000 Services	89.3	164.7	104.3	154.0	154.0	154.0	0.0	0.0%
4000 Commodities	106.4	140.7	91.4	141.4	115.1	115.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	7.8	5.0	7.8	7.8	7.8	7.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,961.6</b>	<b>2,077.6</b>	<b>2,048.9</b>	<b>2,098.9</b>	<b>2,106.0</b>	<b>2,106.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	1,931.6	2,049.3	2,018.9	2,068.9	2,076.0	2,076.0	0.0	0.0%
1007I/A Rcpts (Other)	30.0	28.3	30.0	30.0	30.0	30.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,931.6</b>	<b>2,049.3</b>	<b>2,018.9</b>	<b>2,068.9</b>	<b>2,076.0</b>	<b>2,076.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>30.0</b>	<b>28.3</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	17	17	17	17	17	17	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Fairbanks Youth Facility (265)

Non-Formula Component

IRIS AP Type: H050

**RDU:** Juvenile Justice (319)

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	4,094.2	4,077.5	4,112.2	3,968.3	3,937.7	3,937.7	0.0	0.0%
2000 Travel	4.6	2.5	4.6	4.6	4.6	4.6	0.0	0.0%
3000 Services	341.0	444.7	341.0	441.0	441.0	441.0	0.0	0.0%
4000 Commodities	286.5	368.7	311.5	330.4	376.0	376.0	0.0	0.0%
5000 Capital Outlay	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	25.8	23.8	25.8	25.8	25.8	25.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,752.1</b>	<b>4,926.2</b>	<b>4,795.1</b>	<b>4,770.1</b>	<b>4,785.1</b>	<b>4,785.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	4,562.9	4,745.2	4,603.5	4,578.5	4,593.0	4,593.0	0.0	0.0%
1007I/A Rcpts (Other)	74.8	64.7	74.8	74.8	74.8	74.8	0.0	0.0%
1037GF/MH (UGF)	114.4	116.3	116.8	116.8	117.3	117.3	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>4,677.3</b>	<b>4,861.5</b>	<b>4,720.3</b>	<b>4,695.3</b>	<b>4,710.3</b>	<b>4,710.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>74.8</b>	<b>64.7</b>	<b>74.8</b>	<b>74.8</b>	<b>74.8</b>	<b>74.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	40	39	39	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	2	2	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Bethel Youth Facility (268)

**RDU:** Juvenile Justice (319)

Non-Formula Component

IRIS AP Type: H051

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	3,926.2	4,094.0	4,646.3	4,575.9	4,601.8	4,601.8	0.0	0.0%
2000 Travel	5.5	3.1	5.5	5.5	3.1	3.1	0.0	0.0%
3000 Services	250.4	320.6	250.4	282.8	282.8	282.8	0.0	0.0%
4000 Commodities	88.3	114.1	113.3	114.3	104.9	104.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	4.9	18.2	4.9	16.9	16.9	16.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,275.3</b>	<b>4,550.0</b>	<b>5,020.4</b>	<b>4,995.4</b>	<b>5,009.5</b>	<b>5,009.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	4,164.0	4,474.1	4,908.0	4,883.0	4,896.9	4,896.9	0.0	0.0%
1007I/A Rcpts (Other)	48.3	12.0	48.3	48.3	48.3	48.3	0.0	0.0%
1037GF/MH (UGF)	63.0	63.9	64.1	64.1	64.3	64.3	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>4,227.0</b>	<b>4,538.0</b>	<b>4,972.1</b>	<b>4,947.1</b>	<b>4,961.2</b>	<b>4,961.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>48.3</b>	<b>12.0</b>	<b>48.3</b>	<b>48.3</b>	<b>48.3</b>	<b>48.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	28	33	33	33	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	3	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Nome Youth Facility (266)

Non-Formula Component

IRIS AP Type: H052

**RDU:** Juvenile Justice (319)

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	2,427.6	2,066.9	1,590.9	2,362.8	2,358.1	2,358.1	0.0	0.0%
2000 Travel	6.4	46.1	0.0	9.4	9.4	9.4	0.0	0.0%
3000 Services	192.4	214.8	258.4	208.4	208.4	208.4	0.0	0.0%
4000 Commodities	55.8	51.4	0.0	50.0	62.2	62.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	3.0	9.9	3.0	11.0	11.0	11.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,685.2</b>	<b>2,389.1</b>	<b>1,852.3</b>	<b>2,641.6</b>	<b>2,649.1</b>	<b>2,649.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	2,685.2	2,389.1	1,852.3	2,641.6	2,649.1	2,649.1	0.0	0.0%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	2,685.2	2,389.1	1,852.3	2,641.6	2,649.1	2,649.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	19	18	15	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	3	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Johnson Youth Center (267)

Non-Formula Component

IRIS AP Type: H053

**RDU:** Juvenile Justice (319)

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	3,586.2	3,497.9	3,875.5	3,688.6	3,720.8	3,720.8	0.0	0.0%
2000 Travel	3.4	0.7	3.4	3.4	3.4	3.4	0.0	0.0%
3000 Services	233.5	314.0	233.5	320.4	320.4	320.4	0.0	0.0%
4000 Commodities	211.0	121.8	157.0	162.0	144.5	144.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	25.7	10.1	25.7	25.7	25.7	25.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,059.8</b>	<b>3,944.5</b>	<b>4,295.1</b>	<b>4,200.1</b>	<b>4,214.8</b>	<b>4,214.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	3,981.7	3,942.4	4,216.7	4,191.7	4,206.4	4,206.4	0.0	0.0%
1007I/A Rcpts (Other)	78.1	2.1	78.4	8.4	8.4	8.4	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>3,981.7</b>	<b>3,942.4</b>	<b>4,216.7</b>	<b>4,191.7</b>	<b>4,206.4</b>	<b>4,206.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>78.1</b>	<b>2.1</b>	<b>78.4</b>	<b>8.4</b>	<b>8.4</b>	<b>8.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	36	37	37	37	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	2	2	2	2	2	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Ketchikan Regional Youth Facility (2413)

Non-Formula Component

IRIS AP Type: H054

**RDU:** Juvenile Justice (319)

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	1,741.9	308.8	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	5.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	68.4	50.9	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	121.8	7.5	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	4.8	2.5	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,941.9</b>	<b>387.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	1,911.4	387.7	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,911.4</b>	<b>387.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>28.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	17	15	0	0	0	0	0	0.0%
Permanent Part Time	1	1	0	0	0	0	0	0.0%
Non Permanent	2	2	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Probation Services (2134)

Non-Formula Component

IRIS AP Type: H055

**RDU:** Juvenile Justice (319)

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	14,009.6	12,954.9	14,105.5	13,828.1	14,067.7	14,067.7	0.0	0.0%
2000 Travel	207.6	155.0	262.8	262.8	157.8	157.8	0.0	0.0%
3000 Services	1,064.8	1,582.5	1,146.9	1,395.0	1,395.0	1,395.0	0.0	0.0%
4000 Commodities	100.0	131.4	48.6	255.8	165.9	165.9	0.0	0.0%
5000 Capital Outlay	22.9	0.0	2.9	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	305.2	352.1	705.2	405.2	405.2	405.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>15,710.1</b>	<b>15,175.9</b>	<b>16,271.9</b>	<b>16,146.9</b>	<b>16,191.6</b>	<b>16,191.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	281.4	93.0	286.2	286.2	287.2	287.2	0.0	0.0%
1004Gen Fund (UGF)	14,676.1	14,276.5	15,265.5	15,140.5	15,185.4	15,185.4	0.0	0.0%
1007I/A Rcpts (Other)	150.4	196.0	221.1	221.1	221.4	221.4	0.0	0.0%
1037GF/MH (UGF)	333.5	337.5	339.2	339.2	339.9	339.9	0.0	0.0%
1092MHTAAR (Other)	268.7	272.9	159.9	159.9	157.7	157.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>15,009.6</b>	<b>14,614.0</b>	<b>15,604.7</b>	<b>15,479.7</b>	<b>15,525.3</b>	<b>15,525.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>419.1</b>	<b>468.9</b>	<b>381.0</b>	<b>381.0</b>	<b>379.1</b>	<b>379.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>281.4</b>	<b>93.0</b>	<b>286.2</b>	<b>286.2</b>	<b>287.2</b>	<b>287.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	135	131	131	131	131	131	0	0.0%
Permanent Part Time	1	1	1	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Delinquency Prevention (248)

Non-Formula Component

IRIS AP Type: H056

**RDU:** Juvenile Justice (319)

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	200.0	42.5	130.0	130.0	130.0	130.0	0.0	0.0%
3000 Services	591.5	119.9	591.5	591.5	591.5	591.5	0.0	0.0%
4000 Commodities	44.8	0.6	44.8	44.8	44.8	44.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	628.7	302.3	628.7	628.7	628.7	628.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,465.0</b>	<b>465.3</b>	<b>1,395.0</b>	<b>1,395.0</b>	<b>1,395.0</b>	<b>1,395.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	1,235.0	356.1	1,235.0	1,235.0	1,235.0	1,235.0	0.0	0.0%
1004Gen Fund (UGF)	0.0	5.3	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	215.0	103.9	145.0	145.0	145.0	145.0	0.0	0.0%
1108Stat Desig (Other)	15.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>5.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>230.0</b>	<b>103.9</b>	<b>160.0</b>	<b>160.0</b>	<b>160.0</b>	<b>160.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,235.0</b>	<b>356.1</b>	<b>1,235.0</b>	<b>1,235.0</b>	<b>1,235.0</b>	<b>1,235.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Youth Courts (2768)

Non-Formula Component

**RDU:** Juvenile Justice (319)

IRIS AP Type: H057

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	41.2	23.7	43.5	44.9	46.4	46.4	0.0	0.0%
2000 Travel	24.9	8.2	19.4	18.0	16.7	16.7	0.0	0.0%
3000 Services	12.5	8.6	7.5	7.5	7.5	7.5	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	451.4	414.4	460.5	460.5	460.5	460.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>530.0</b>	<b>454.9</b>	<b>530.9</b>	<b>530.9</b>	<b>531.1</b>	<b>531.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	530.0	454.9	530.9	530.9	531.1	531.1	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>530.0</b>	<b>454.9</b>	<b>530.9</b>	<b>530.9</b>	<b>531.1</b>	<b>531.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Juvenile Justice Health Care (3070)

Non-Formula Component

**RDU:** Juvenile Justice (319)

IRIS AP Type: H080

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	342.5	496.4	705.6	655.6	655.6	655.6	0.0	0.0%
4000 Commodities	0.0	40.0	0.0	50.0	50.0	50.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	676.9	975.9	663.0	663.0	663.0	663.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,019.4</b>	<b>1,512.3</b>	<b>1,368.6</b>	<b>1,368.6</b>	<b>1,368.6</b>	<b>1,368.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	1,019.4	1,512.3	1,368.6	1,368.6	1,368.6	1,368.6	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,019.4</b>	<b>1,512.3</b>	<b>1,368.6</b>	<b>1,368.6</b>	<b>1,368.6</b>	<b>1,368.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Alaska Temporary Assistance Program (220)

Formula Component

**RDU:** Public Assistance (73)

IRIS AP Type: H058

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	1,892.9	1,900.0	30.0	30.0	30.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	34,105.4	26,431.5	23,032.8	23,715.2	23,715.2	23,715.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>34,105.4</b>	<b>28,324.4</b>	<b>24,932.8</b>	<b>23,745.2</b>	<b>23,745.2</b>	<b>23,745.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	17,175.9	19,567.5	19,175.9	20,621.8	20,621.8	20,621.8	0.0	0.0%
1003G/F Match (UGF)	14,973.6	6,901.0	3,901.0	1,267.5	1,267.5	1,267.5	0.0	0.0%
1007I/A Rcpts (Other)	1,955.9	1,855.9	1,855.9	1,855.9	1,855.9	1,855.9	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>14,973.6</b>	<b>6,901.0</b>	<b>3,901.0</b>	<b>1,267.5</b>	<b>1,267.5</b>	<b>1,267.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,955.9</b>	<b>1,855.9</b>	<b>1,855.9</b>	<b>1,855.9</b>	<b>1,855.9</b>	<b>1,855.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>17,175.9</b>	<b>19,567.5</b>	<b>19,175.9</b>	<b>20,621.8</b>	<b>20,621.8</b>	<b>20,621.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Adult Public Assistance (222)

Formula Component

**RDU:** Public Assistance (73)

IRIS AP Type: H059

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	20.0	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	68,529.7	59,802.6	62,366.9	62,366.9	62,366.9	62,366.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>68,549.7</b>	<b>59,802.6</b>	<b>62,386.9</b>	<b>62,386.9</b>	<b>62,386.9</b>	<b>62,386.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	2,030.0	764.0	2,030.0	2,030.0	2,030.0	2,030.0	0.0	0.0%
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	55,646.1	55,646.1	0.0	0.0%
1004Gen Fund (UGF)	61,808.9	54,327.8	55,646.1	55,646.1	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	4,710.8	4,710.8	4,710.8	4,710.8	4,710.8	4,710.8	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>61,808.9</b>	<b>54,327.8</b>	<b>55,646.1</b>	<b>55,646.1</b>	<b>55,646.1</b>	<b>55,646.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>4,710.8</b>	<b>4,710.8</b>	<b>4,710.8</b>	<b>4,710.8</b>	<b>4,710.8</b>	<b>4,710.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>2,030.0</b>	<b>764.0</b>	<b>2,030.0</b>	<b>2,030.0</b>	<b>2,030.0</b>	<b>2,030.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Child Care Benefits (1897)

Formula Component

**RDU:** Public Assistance (73)

IRIS AP Type: H060

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	3,590.2	3,341.1	3,525.7	3,525.7	3,538.6	3,538.6	0.0	0.0%
2000 Travel	141.3	73.8	141.3	141.3	141.3	141.3	0.0	0.0%
3000 Services	2,786.8	1,334.1	5,091.4	5,091.4	1,091.4	1,091.4	0.0	0.0%
4000 Commodities	257.6	28.1	53.0	53.0	53.0	53.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	40,528.8	32,942.4	36,828.8	35,132.9	39,132.9	39,132.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>47,304.7</b>	<b>37,719.5</b>	<b>45,640.2</b>	<b>43,944.3</b>	<b>43,957.2</b>	<b>43,957.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	37,741.2	28,627.2	37,079.7	35,383.8	35,393.2	35,393.2	0.0	0.0%
1003G/F Match (UGF)	6,351.6	6,431.8	6,345.3	6,345.3	6,348.5	6,348.5	0.0	0.0%
1004Gen Fund (UGF)	2,886.9	2,658.5	1,390.1	1,390.1	1,390.4	1,390.4	0.0	0.0%
1005GF/Prgm (DGF)	0.0	0.0	500.0	500.0	500.0	500.0	0.0	0.0%
1007I/A Rcpts (Other)	325.0	2.0	325.1	325.1	325.1	325.1	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>9,238.5</b>	<b>9,090.3</b>	<b>7,735.4</b>	<b>7,735.4</b>	<b>7,738.9</b>	<b>7,738.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>325.0</b>	<b>2.0</b>	<b>325.1</b>	<b>325.1</b>	<b>325.1</b>	<b>325.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>37,741.2</b>	<b>28,627.2</b>	<b>37,079.7</b>	<b>35,383.8</b>	<b>35,393.2</b>	<b>35,393.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	38	37	37	37	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** General Relief Assistance (221)

Formula Component

**RDU:** Public Assistance (73)

IRIS AP Type: H061

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	2,905.4	1,264.7	1,205.4	1,205.4	1,205.4	1,205.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,905.4</b>	<b>1,264.7</b>	<b>1,205.4</b>	<b>1,205.4</b>	<b>1,205.4</b>	<b>1,205.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	2,905.4	1,264.7	1,205.4	1,205.4	1,205.4	1,205.4	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,905.4</b>	<b>1,264.7</b>	<b>1,205.4</b>	<b>1,205.4</b>	<b>1,205.4</b>	<b>1,205.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Tribal Assistance Programs (2336)

Formula Component

**RDU:** Public Assistance (73)

IRIS AP Type: H062

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	15,438.2	15,027.8	15,256.4	17,889.9	17,889.9	17,889.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>15,438.2</b>	<b>15,027.8</b>	<b>15,256.4</b>	<b>17,889.9</b>	<b>17,889.9</b>	<b>17,889.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1003G/F Match (UGF)	14,460.3	13,644.2	13,778.5	16,412.0	16,412.0	16,412.0	0.0	0.0%
1004Gen Fund (UGF)	0.0	1,222.4	500.0	500.0	500.0	500.0	0.0	0.0%
1007I/A Rcpts (Other)	977.9	161.2	977.9	977.9	977.9	977.9	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>14,460.3</b>	<b>14,866.6</b>	<b>14,278.5</b>	<b>16,912.0</b>	<b>16,912.0</b>	<b>16,912.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>977.9</b>	<b>161.2</b>	<b>977.9</b>	<b>977.9</b>	<b>977.9</b>	<b>977.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Senior Benefits Payment Program (2897)

Formula Component

**RDU:** Public Assistance (73)

IRIS AP Type: H063

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	545.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	169.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	43.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	22,332.3	20,024.9	19,986.1	19,986.1	19,986.1	19,986.1	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>23,100.5</b>	<b>20,024.9</b>	<b>19,986.1</b>	<b>19,986.1</b>	<b>19,986.1</b>	<b>19,986.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	23,090.5	20,024.9	19,986.1	19,986.1	19,986.1	19,986.1	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>23,090.5</b>	<b>20,024.9</b>	<b>19,986.1</b>	<b>19,986.1</b>	<b>19,986.1</b>	<b>19,986.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	6	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Permanent Fund Dividend Hold Harmless (225)

Formula Component

**RDU:** Public Assistance (73)

IRIS AP Type: H064

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	639.0	17.5	639.0	639.0	639.0	639.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	17,085.7	15,157.5	17,085.7	17,085.7	17,085.7	17,085.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>17,724.7</b>	<b>15,175.0</b>	<b>17,724.7</b>	<b>17,724.7</b>	<b>17,724.7</b>	<b>17,724.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1050PFD Fund (Other)	17,724.7	15,175.0	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	17,724.7	15,175.0	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Energy Assistance Program (226)

Formula Component

**RDU:** Public Assistance (73)

IRIS AP Type: H065

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	1,193.4	320.8	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	28.6	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	260.0	9.7	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	39.0	8.7	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	25,312.5	6,812.1	12,638.2	12,622.9	12,622.9	12,622.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>26,833.5</b>	<b>7,150.7</b>	<b>12,638.2</b>	<b>12,622.9</b>	<b>12,622.9</b>	<b>12,622.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	14,164.3	7,150.7	12,638.2	12,622.9	12,622.9	12,622.9	0.0	0.0%
1004Gen Fund (UGF)	12,669.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>12,669.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>14,164.3</b>	<b>7,150.7</b>	<b>12,638.2</b>	<b>12,622.9</b>	<b>12,622.9</b>	<b>12,622.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	8	0	0	0	0	0	0	0.0%
Permanent Part Time	8	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Public Assistance Administration (233)

Non-Formula Component

**RDU:** Public Assistance (73)

IRIS AP Type: H066

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	3,685.0	3,192.4	4,161.2	4,203.0	4,144.3	4,144.3	0.0	0.0%
2000 Travel	211.6	28.8	186.6	186.6	186.6	186.6	0.0	0.0%
3000 Services	562.2	2,314.6	1,268.5	1,476.7	1,346.1	1,346.1	0.0	0.0%
4000 Commodities	660.0	10.5	153.7	153.7	153.7	153.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	120.0	125.7	120.0	120.0	120.0	120.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,238.8</b>	<b>5,672.0</b>	<b>5,890.0</b>	<b>6,140.0</b>	<b>5,950.7</b>	<b>5,950.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	2,694.4	2,769.2	2,563.5	2,813.5	2,820.3	2,820.3	0.0	0.0%
1003G/F Match (UGF)	1,249.1	1,765.4	1,391.8	1,391.8	1,720.6	1,720.6	0.0	0.0%
1004Gen Fund (UGF)	318.4	1,137.4	524.9	524.9	0.0	0.0	0.0	0.0%
1005GF/Prgm (DGF)	168.0	0.0	318.0	318.0	318.0	318.0	0.0	0.0%
1037GF/MH (UGF)	13.2	0.0	13.2	13.2	13.2	13.2	0.0	0.0%
1061CIP Rcpts (Other)	795.7	0.0	1,078.6	1,078.6	1,078.6	1,078.6	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,580.7</b>	<b>2,902.8</b>	<b>1,929.9</b>	<b>1,929.9</b>	<b>1,733.8</b>	<b>1,733.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>168.0</b>	<b>0.0</b>	<b>318.0</b>	<b>318.0</b>	<b>318.0</b>	<b>318.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>795.7</b>	<b>0.0</b>	<b>1,078.6</b>	<b>1,078.6</b>	<b>1,078.6</b>	<b>1,078.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>2,694.4</b>	<b>2,769.2</b>	<b>2,563.5</b>	<b>2,813.5</b>	<b>2,820.3</b>	<b>2,820.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	32	35	35	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Public Assistance Field Services (236)

Non-Formula Component

**RDU:** Public Assistance (73)

IRIS AP Type: H067

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	35,952.1	34,266.2	37,183.9	37,183.9	37,489.5	41,754.9	4,265.4	11.4%
2000 Travel	237.3	91.8	147.0	147.0	147.0	157.0	10.0	6.8%
3000 Services	6,019.8	16,443.8	10,892.0	10,892.0	10,892.0	10,992.0	100.0	0.9%
4000 Commodities	751.4	348.6	526.2	526.2	526.2	579.5	53.3	10.1%
5000 Capital Outlay	0.0	1.1	15.0	15.0	15.0	15.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>42,960.6</b>	<b>51,151.5</b>	<b>48,764.1</b>	<b>48,764.1</b>	<b>49,069.7</b>	<b>53,498.4</b>	<b>4,428.7</b>	<b>9.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	22,470.0	25,418.0	25,093.9	25,093.9	25,309.5	27,523.9	2,214.4	8.7%
1003G/F Match (UGF)	16,131.4	17,821.2	16,658.2	16,658.2	19,111.8	21,326.1	2,214.3	11.6%
1004Gen Fund (UGF)	3,572.3	7,912.3	6,209.7	6,209.7	3,842.3	3,842.3	0.0	0.0%
1007I/A Rcpts (Other)	644.8	0.0	658.8	658.8	662.6	662.6	0.0	0.0%
1108Stat Desig (Other)	142.1	0.0	143.5	143.5	143.5	143.5	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>19,703.7</b>	<b>25,733.5</b>	<b>22,867.9</b>	<b>22,867.9</b>	<b>22,954.1</b>	<b>25,168.4</b>	<b>2,214.3</b>	<b>9.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>786.9</b>	<b>0.0</b>	<b>802.3</b>	<b>802.3</b>	<b>806.1</b>	<b>806.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>22,470.0</b>	<b>25,418.0</b>	<b>25,093.9</b>	<b>25,093.9</b>	<b>25,309.5</b>	<b>27,523.9</b>	<b>2,214.4</b>	<b>8.7%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	415	419	419	419	420	461	41	9.8%
Permanent Part Time	0	8	8	8	8	8	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Fraud Investigation (237)

Non-Formula Component

IRIS AP Type: H068

**RDU:** Public Assistance (73)

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	1,697.8	1,418.8	1,542.4	1,542.4	1,548.4	1,548.4	0.0	0.0%
2000 Travel	8.1	0.6	3.0	3.0	3.0	3.0	0.0	0.0%
3000 Services	400.7	1,947.4	443.6	443.6	443.6	443.6	0.0	0.0%
4000 Commodities	10.0	8.0	10.0	10.0	10.0	10.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,116.6</b>	<b>3,374.8</b>	<b>1,999.0</b>	<b>1,999.0</b>	<b>2,005.0</b>	<b>2,005.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	1,171.2	2,013.5	1,169.3	1,169.3	1,172.6	1,172.6	0.0	0.0%
1003G/F Match (UGF)	899.1	554.1	805.7	805.7	832.4	832.4	0.0	0.0%
1004Gen Fund (UGF)	46.3	807.2	24.0	24.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>945.4</b>	<b>1,361.3</b>	<b>829.7</b>	<b>829.7</b>	<b>832.4</b>	<b>832.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,171.2</b>	<b>2,013.5</b>	<b>1,169.3</b>	<b>1,169.3</b>	<b>1,172.6</b>	<b>1,172.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	16	14	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Quality Control (234)  
**RDU:** Public Assistance (73)

Non-Formula Component  
 IRIS AP Type: H069

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended		
1000 Personal Services	1,862.2	1,495.0	2,318.7	2,318.7	2,327.7	2,327.7	0.0	0.0%	
2000 Travel	35.5	17.4	35.5	35.5	35.5	35.5	0.0	0.0%	
3000 Services	221.8	164.6	209.3	209.3	209.3	209.3	0.0	0.0%	
4000 Commodities	64.6	4.6	25.0	25.0	25.0	25.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>2,184.1</b>	<b>1,681.6</b>	<b>2,598.5</b>	<b>2,598.5</b>	<b>2,607.5</b>	<b>2,607.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002Fed Rcpts (Fed)	1,133.2	834.0	1,409.4	1,409.4	1,415.1	1,415.1	0.0	0.0%	
1003G/F Match (UGF)	1,025.8	819.7	1,149.5	1,149.5	1,192.4	1,192.4	0.0	0.0%	
1004Gen Fund (UGF)	25.1	27.9	39.6	39.6	0.0	0.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>1,050.9</b>	<b>847.6</b>	<b>1,189.1</b>	<b>1,189.1</b>	<b>1,192.4</b>	<b>1,192.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>1,133.2</b>	<b>834.0</b>	<b>1,409.4</b>	<b>1,409.4</b>	<b>1,415.1</b>	<b>1,415.1</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	17	22	22	22	22	22	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Work Services (2337)

**RDU:** Public Assistance (73)

Non-Formula Component

IRIS AP Type: H070

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	1,488.6	459.0	1,016.4	1,031.7	913.2	913.2	0.0	0.0%
2000 Travel	94.4	10.6	94.4	94.4	94.4	94.4	0.0	0.0%
3000 Services	6,625.1	4,333.4	4,265.1	4,265.1	4,265.1	4,265.1	0.0	0.0%
4000 Commodities	14.7	0.6	14.7	14.7	14.7	14.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	5,730.0	5,256.1	5,730.0	5,730.0	5,730.0	5,730.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,952.8</b>	<b>10,059.7</b>	<b>11,120.6</b>	<b>11,135.9</b>	<b>11,017.4</b>	<b>11,017.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	11,509.8	10,033.6	10,870.0	10,885.3	10,766.6	10,766.6	0.0	0.0%
1003G/F Match (UGF)	1,343.0	0.0	150.3	150.3	250.8	250.8	0.0	0.0%
1004Gen Fund (UGF)	1,100.0	26.1	100.3	100.3	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,443.0</b>	<b>26.1</b>	<b>250.6</b>	<b>250.6</b>	<b>250.8</b>	<b>250.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>11,509.8</b>	<b>10,033.6</b>	<b>10,870.0</b>	<b>10,885.3</b>	<b>10,766.6</b>	<b>10,766.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	13	9	9	9	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Women, Infants and Children (1013)

Non-Formula Component

**RDU:** Public Assistance (73)

IRIS AP Type: H071

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	1,359.4	1,298.7	1,403.4	1,273.4	1,277.4	1,277.4	0.0	0.0%
2000 Travel	50.2	67.6	50.2	50.2	50.2	50.2	0.0	0.0%
3000 Services	1,452.0	1,660.5	1,704.0	1,834.0	1,834.0	1,834.0	0.0	0.0%
4000 Commodities	19,262.0	15,799.0	19,010.0	19,010.0	19,010.0	19,010.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	6,688.1	6,599.9	6,688.1	6,688.1	6,688.1	6,688.1	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>28,811.7</b>	<b>25,425.7</b>	<b>28,855.7</b>	<b>28,855.7</b>	<b>28,859.7</b>	<b>28,859.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	23,946.0	22,542.1	24,036.9	24,036.9	24,041.0	24,041.0	0.0	0.0%
1003G/F Match (UGF)	31.6	0.0	31.6	31.6	31.6	31.6	0.0	0.0%
1004Gen Fund (UGF)	388.9	793.8	389.4	389.4	389.4	389.4	0.0	0.0%
1007I/A Rcpts (Other)	47.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	0.1	0.0	0.1	0.1	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	4,397.7	2,089.8	4,397.7	4,397.7	4,397.7	4,397.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>420.5</b>	<b>793.8</b>	<b>421.0</b>	<b>421.0</b>	<b>421.0</b>	<b>421.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>4,445.2</b>	<b>2,089.8</b>	<b>4,397.8</b>	<b>4,397.8</b>	<b>4,397.7</b>	<b>4,397.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>23,946.0</b>	<b>22,542.1</b>	<b>24,036.9</b>	<b>24,036.9</b>	<b>24,041.0</b>	<b>24,041.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	12	12	12	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Health Planning and Systems Development (2765)

Non-Formula Component

**RDU:** Public Health (502)

IRIS AP Type: H072

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	1,723.4	816.8	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	196.6	27.1	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	4,182.2	2,567.4	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	37.4	-25.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,223.8	1,282.9	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,404.4</b>	<b>4,669.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	2,599.2	1,766.5	0.0	0.0	0.0	0.0	0.0	0.0%
1003G/F Match (UGF)	281.7	284.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	1,866.4	1,490.3	0.0	0.0	0.0	0.0	0.0	0.0%
1005GF/Prgm (DGF)	678.7	361.9	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	300.3	8.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037GF/MH (UGF)	561.6	561.6	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092MHTAAR (Other)	240.0	189.6	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	811.5	7.3	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,709.7</b>	<b>2,335.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>678.7</b>	<b>361.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,416.8</b>	<b>204.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>2,599.2</b>	<b>1,766.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	14	10	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Nursing (288)

Non-Formula Component

**RDU:** Public Health (502)

IRIS AP Type: H073

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	22,957.8	17,017.5	19,406.2	19,406.2	19,283.4	19,283.4	0.0	0.0%
2000 Travel	879.5	752.4	896.6	896.6	896.6	896.6	0.0	0.0%
3000 Services	2,838.8	3,531.3	3,623.4	3,623.4	3,434.0	3,434.0	0.0	0.0%
4000 Commodities	1,037.1	868.7	1,027.1	1,027.1	1,027.1	1,027.1	0.0	0.0%
5000 Capital Outlay	0.0	12.7	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	5,376.0	4,654.5	4,689.5	4,689.5	4,689.5	4,689.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>33,089.2</b>	<b>26,837.1</b>	<b>29,642.8</b>	<b>29,642.8</b>	<b>29,330.6</b>	<b>29,330.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	4,838.5	3,582.0	4,949.5	4,949.5	4,958.4	4,958.4	0.0	0.0%
1003G/F Match (UGF)	2,080.4	2,080.4	2,080.4	2,080.4	22,329.8	22,329.8	0.0	0.0%
1004Gen Fund (UGF)	25,141.2	20,670.9	20,571.2	20,571.2	0.0	0.0	0.0	0.0%
1005GF/Prgm (DGF)	371.1	142.1	1,379.1	1,379.1	1,379.8	1,379.8	0.0	0.0%
1007I/A Rcpts (Other)	529.8	263.5	534.4	534.4	534.4	534.4	0.0	0.0%
1037GF/MH (UGF)	98.2	98.2	98.2	98.2	98.2	98.2	0.0	0.0%
1108Stat Desig (Other)	30.0	0.0	30.0	30.0	30.0	30.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>27,319.8</b>	<b>22,849.5</b>	<b>22,749.8</b>	<b>22,749.8</b>	<b>22,428.0</b>	<b>22,428.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>371.1</b>	<b>142.1</b>	<b>1,379.1</b>	<b>1,379.1</b>	<b>1,379.8</b>	<b>1,379.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>559.8</b>	<b>263.5</b>	<b>564.4</b>	<b>564.4</b>	<b>564.4</b>	<b>564.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>4,838.5</b>	<b>3,582.0</b>	<b>4,949.5</b>	<b>4,949.5</b>	<b>4,958.4</b>	<b>4,958.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	192	158	158	157	157	157	0	0.0%
Permanent Part Time	7	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Women, Children and Family Health (2788)

Non-Formula Component

IRIS AP Type: H074

**RDU:** Public Health (502)

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	5,429.0	4,184.7	4,938.2	4,738.2	4,654.5	4,654.5	0.0	0.0%
2000 Travel	318.9	104.2	118.9	144.9	144.9	144.9	0.0	0.0%
3000 Services	6,065.6	7,558.9	7,728.5	7,878.5	7,978.5	7,978.5	0.0	0.0%
4000 Commodities	131.0	47.2	106.0	106.0	106.0	106.0	0.0	0.0%
5000 Capital Outlay	10.0	25.8	10.0	34.0	34.0	34.0	0.0	0.0%
7000 Grants, Benefits	1,221.7	576.7	671.7	671.7	671.7	671.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,176.2</b>	<b>12,497.5</b>	<b>13,573.3</b>	<b>13,573.3</b>	<b>13,589.6</b>	<b>13,589.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	8,342.2	8,223.7	9,077.4	9,077.4	9,089.4	9,089.4	0.0	0.0%
1003G/F Match (UGF)	396.8	406.1	408.1	408.1	1,670.8	1,670.8	0.0	0.0%
1004Gen Fund (UGF)	1,448.7	1,635.7	1,261.7	1,261.7	0.0	0.0	0.0	0.0%
1005GF/Prgm (DGF)	1,261.4	1,293.5	1,272.0	1,272.0	1,274.1	1,274.1	0.0	0.0%
1007I/A Rcpts (Other)	811.3	122.0	670.2	670.2	670.7	670.7	0.0	0.0%
1037GF/MH (UGF)	790.1	764.5	795.8	795.8	796.3	796.3	0.0	0.0%
1092MHTAAR (Other)	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	50.7	52.0	88.1	88.1	88.3	88.3	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,635.6</b>	<b>2,806.3</b>	<b>2,465.6</b>	<b>2,465.6</b>	<b>2,467.1</b>	<b>2,467.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,261.4</b>	<b>1,293.5</b>	<b>1,272.0</b>	<b>1,272.0</b>	<b>1,274.1</b>	<b>1,274.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>937.0</b>	<b>174.0</b>	<b>758.3</b>	<b>758.3</b>	<b>759.0</b>	<b>759.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>8,342.2</b>	<b>8,223.7</b>	<b>9,077.4</b>	<b>9,077.4</b>	<b>9,089.4</b>	<b>9,089.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	48	46	45	42	41	41	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Public Health Administrative Services (292)

Non-Formula Component

IRIS AP Type: H075

**RDU:** Public Health (502)

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	1,585.4	1,354.8	1,454.8	1,994.1	2,317.1	2,317.1	0.0	0.0%
2000 Travel	14.7	14.2	14.7	114.7	114.7	114.7	0.0	0.0%
3000 Services	299.9	201.9	416.7	1,316.7	1,316.7	1,316.7	0.0	0.0%
4000 Commodities	9.8	24.6	9.8	309.8	309.8	309.8	0.0	0.0%
5000 Capital Outlay	0.0	0.9	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,909.8</b>	<b>1,596.4</b>	<b>1,896.0</b>	<b>3,735.3</b>	<b>4,058.3</b>	<b>4,058.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	462.6	455.5	586.1	600.2	601.5	601.5	0.0	0.0%
1003G/F Match (UGF)	98.5	98.5	98.7	98.7	1,851.3	1,851.3	0.0	0.0%
1004Gen Fund (UGF)	1,030.9	1,040.6	926.2	1,751.4	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	280.6	0.0	285.0	1,285.0	1,286.4	1,286.4	0.0	0.0%
1037GF/MH (UGF)	0.0	0.0	0.0	0.0	319.1	319.1	0.0	0.0%
1108Stat Desig (Other)	37.2	1.8	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,129.4</b>	<b>1,139.1</b>	<b>1,024.9</b>	<b>1,850.1</b>	<b>2,170.4</b>	<b>2,170.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>317.8</b>	<b>1.8</b>	<b>285.0</b>	<b>1,285.0</b>	<b>1,286.4</b>	<b>1,286.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>462.6</b>	<b>455.5</b>	<b>586.1</b>	<b>600.2</b>	<b>601.5</b>	<b>601.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	13	11	12	16	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Emergency Programs (2877)

Non-Formula Component

IRIS AP Type: H076

**RDU:** Public Health (502)

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	2,192.5	2,077.0	2,788.6	2,769.3	2,778.0	2,778.0	0.0	0.0%
2000 Travel	102.7	157.9	353.8	253.8	253.8	253.8	0.0	0.0%
3000 Services	2,555.1	1,580.6	5,964.6	4,244.6	4,204.6	4,204.6	0.0	0.0%
4000 Commodities	99.8	1,350.8	539.2	539.2	539.2	539.2	0.0	0.0%
5000 Capital Outlay	356.0	5.3	307.0	307.0	307.0	307.0	0.0	0.0%
7000 Grants, Benefits	6,157.1	875.1	2,975.6	2,975.6	3,225.6	3,225.6	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>11,463.2</b>	<b>6,046.7</b>	<b>12,928.8</b>	<b>11,089.5</b>	<b>11,308.2</b>	<b>11,308.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	6,957.9	4,360.4	8,353.5	8,339.4	8,344.8	8,344.8	0.0	0.0%
1003G/F Match (UGF)	3,568.5	144.7	661.3	661.3	1,163.4	1,163.4	0.0	0.0%
1004Gen Fund (UGF)	649.7	1,028.3	1,074.6	249.4	0.0	0.0	0.0	0.0%
1005GF/Prgm (DGF)	67.3	28.4	746.8	746.8	746.8	746.8	0.0	0.0%
1007I/A Rcpts (Other)	151.3	484.9	1,146.0	146.0	146.0	146.0	0.0	0.0%
1037GF/MH (UGF)	0.0	0.0	561.6	561.6	562.2	562.2	0.0	0.0%
1061CIP Rcpts (Other)	68.5	0.0	133.5	133.5	133.5	133.5	0.0	0.0%
1092MHTAAR (Other)	0.0	0.0	240.0	240.0	200.0	200.0	0.0	0.0%
1108Stat Desig (Other)	0.0	0.0	11.5	11.5	11.5	11.5	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>4,218.2</b>	<b>1,173.0</b>	<b>2,297.5</b>	<b>1,472.3</b>	<b>1,725.6</b>	<b>1,725.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>67.3</b>	<b>28.4</b>	<b>746.8</b>	<b>746.8</b>	<b>746.8</b>	<b>746.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>219.8</b>	<b>484.9</b>	<b>1,531.0</b>	<b>531.0</b>	<b>491.0</b>	<b>491.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>6,957.9</b>	<b>4,360.4</b>	<b>8,353.5</b>	<b>8,339.4</b>	<b>8,344.8</b>	<b>8,344.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	20	20	23	23	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Chronic Disease Prevention and Health Promotion (2818)

Non-Formula Component

IRIS AP Type: H077

**RDU:** Public Health (502)

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	4,810.6	4,553.2	4,456.4	4,334.4	4,347.0	4,347.0	0.0	0.0%
2000 Travel	365.6	55.2	192.6	192.6	142.6	142.6	0.0	0.0%
3000 Services	7,492.4	6,329.5	7,665.9	7,665.9	8,665.9	8,665.9	0.0	0.0%
4000 Commodities	86.0	117.8	86.0	86.0	136.0	136.0	0.0	0.0%
5000 Capital Outlay	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	6,763.0	4,798.8	5,435.2	5,435.2	4,060.2	4,060.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>19,517.6</b>	<b>15,855.3</b>	<b>17,836.1</b>	<b>17,714.1</b>	<b>17,351.7</b>	<b>17,351.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	6,868.5	4,573.4	6,956.0	6,956.0	6,860.5	6,860.5	0.0	0.0%
1003G/F Match (UGF)	50.0	40.8	50.6	50.6	1,841.9	1,841.9	0.0	0.0%
1004Gen Fund (UGF)	3,327.5	2,804.4	1,909.0	1,787.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	227.4	229.5	229.2	229.2	229.9	229.9	0.0	0.0%
1061CIP Rcpts (Other)	89.0	0.0	89.0	89.0	89.0	89.0	0.0	0.0%
1092MHTAAR (Other)	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
1108Stat Desig (Other)	157.8	210.3	158.3	158.3	258.3	258.3	0.0	0.0%
1168Tob Ed/Ces (DGF)	8,797.4	7,986.9	8,434.0	8,434.0	8,062.1	8,062.1	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>3,377.5</b>	<b>2,845.2</b>	<b>1,959.6</b>	<b>1,837.6</b>	<b>1,841.9</b>	<b>1,841.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>8,797.4</b>	<b>7,986.9</b>	<b>8,434.0</b>	<b>8,434.0</b>	<b>8,062.1</b>	<b>8,062.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>474.2</b>	<b>449.8</b>	<b>486.5</b>	<b>486.5</b>	<b>587.2</b>	<b>587.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>6,868.5</b>	<b>4,573.4</b>	<b>6,956.0</b>	<b>6,956.0</b>	<b>6,860.5</b>	<b>6,860.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	42	40	40	38	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Epidemiology (296)

**RDU:** Public Health (502)

Non-Formula Component

IRIS AP Type: H078

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	6,654.8	6,568.6	7,088.2	7,088.2	7,110.0	7,110.0	0.0	0.0%
2000 Travel	342.6	146.5	150.1	150.1	150.1	150.1	0.0	0.0%
3000 Services	2,873.6	4,487.9	3,217.1	3,217.1	3,217.1	3,217.1	0.0	0.0%
4000 Commodities	25,057.5	5,316.4	11,911.7	11,911.7	11,911.7	11,911.7	0.0	0.0%
5000 Capital Outlay	338.5	0.0	338.5	338.5	338.5	338.5	0.0	0.0%
7000 Grants, Benefits	1,363.5	1,480.2	1,463.5	1,463.5	1,463.5	1,463.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>36,630.5</b>	<b>17,999.6</b>	<b>24,169.1</b>	<b>24,169.1</b>	<b>24,190.9</b>	<b>24,190.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	9,179.6	9,955.8	9,332.5	9,332.5	9,350.3	9,350.3	0.0	0.0%
1003G/F Match (UGF)	489.7	489.8	489.7	489.7	1,755.3	1,755.3	0.0	0.0%
1004Gen Fund (UGF)	2,617.0	1,691.7	1,261.9	1,261.9	0.0	0.0	0.0	0.0%
1005GF/Prgm (DGF)	500.0	31.5	500.0	500.0	500.0	500.0	0.0	0.0%
1007I/A Rcpts (Other)	485.9	67.5	415.3	415.3	415.6	415.6	0.0	0.0%
1061CIP Rcpts (Other)	162.9	1.0	162.9	162.9	162.9	162.9	0.0	0.0%
1108Stat Desig (Other)	706.8	951.4	1,506.8	1,506.8	1,506.8	1,506.8	0.0	0.0%
1238VaccAssess (DGF)	22,488.6	4,810.9	10,500.0	10,500.0	10,500.0	10,500.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>3,106.7</b>	<b>2,181.5</b>	<b>1,751.6</b>	<b>1,751.6</b>	<b>1,755.3</b>	<b>1,755.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>22,988.6</b>	<b>4,842.4</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,355.6</b>	<b>1,019.9</b>	<b>2,085.0</b>	<b>2,085.0</b>	<b>2,085.3</b>	<b>2,085.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>9,179.6</b>	<b>9,955.8</b>	<b>9,332.5</b>	<b>9,332.5</b>	<b>9,350.3</b>	<b>9,350.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	58	60	59	59	60	60	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Bureau of Vital Statistics (961)

Non-Formula Component

IRIS AP Type: H079

**RDU:** Public Health (502)

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	2,213.4	1,960.6	2,341.9	2,463.9	2,513.0	2,513.0	0.0	0.0%
2000 Travel	32.4	10.3	32.4	32.4	32.4	32.4	0.0	0.0%
3000 Services	991.4	988.8	1,066.4	1,066.4	1,066.4	1,066.4	0.0	0.0%
4000 Commodities	60.0	35.2	60.0	60.0	60.0	60.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,297.2</b>	<b>2,994.9</b>	<b>3,500.7</b>	<b>3,622.7</b>	<b>3,671.8</b>	<b>3,671.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	531.3	323.6	644.6	644.6	645.1	645.1	0.0	0.0%
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	265.7	265.7	0.0	0.0%
1004Gen Fund (UGF)	61.2	196.9	143.4	265.4	0.0	0.0	0.0	0.0%
1005GF/Prgm (DGF)	2,330.2	2,313.9	2,227.8	2,227.8	2,235.2	2,235.2	0.0	0.0%
1007I/A Rcpts (Other)	224.5	10.5	334.9	334.9	335.8	335.8	0.0	0.0%
1061CIP Rcpts (Other)	150.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
1092MHTAAR (Other)	0.0	0.0	0.0	0.0	40.0	40.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>61.2</b>	<b>196.9</b>	<b>143.4</b>	<b>265.4</b>	<b>265.7</b>	<b>265.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>2,330.2</b>	<b>2,313.9</b>	<b>2,227.8</b>	<b>2,227.8</b>	<b>2,235.2</b>	<b>2,235.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>374.5</b>	<b>160.5</b>	<b>484.9</b>	<b>484.9</b>	<b>525.8</b>	<b>525.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>531.3</b>	<b>323.6</b>	<b>644.6</b>	<b>644.6</b>	<b>645.1</b>	<b>645.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	26	27	27	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Emergency Medical Services Grants (2309)

Non-Formula Component

IRIS AP Type: H771

**RDU:** Public Health (502)

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	3,191.8	3,033.7	3,033.7	3,033.7	3,033.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>3,191.8</b>	<b>3,033.7</b>	<b>3,033.7</b>	<b>3,033.7</b>	<b>3,033.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1003G/F Match (UGF)	0.0	3,191.8	3,033.7	3,033.7	3,033.7	3,033.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>3,191.8</b>	<b>3,033.7</b>	<b>3,033.7</b>	<b>3,033.7</b>	<b>3,033.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** State Medical Examiner (293)

Non-Formula Component

**RDU:** Public Health (502)

IRIS AP Type: H081

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	2,323.5	2,293.5	2,309.5	2,309.5	2,315.9	2,315.9	0.0	0.0%
2000 Travel	35.1	15.9	35.1	35.1	35.1	35.1	0.0	0.0%
3000 Services	706.3	737.2	831.3	831.3	831.3	831.3	0.0	0.0%
4000 Commodities	128.9	89.0	41.7	41.7	41.7	41.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,193.8</b>	<b>3,135.6</b>	<b>3,217.6</b>	<b>3,217.6</b>	<b>3,224.0</b>	<b>3,224.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	0.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
1004Gen Fund (UGF)	3,098.8	3,122.7	3,112.6	3,112.6	3,119.0	3,119.0	0.0	0.0%
1005GF/Prgm (DGF)	20.0	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
1007I/A Rcpts (Other)	75.0	12.9	75.0	75.0	75.0	75.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>3,098.8</b>	<b>3,122.7</b>	<b>3,112.6</b>	<b>3,112.6</b>	<b>3,119.0</b>	<b>3,119.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>20.0</b>	<b>0.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>75.0</b>	<b>12.9</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	19	19	19	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Public Health Laboratories (2252)

Non-Formula Component

**RDU:** Public Health (502)

IRIS AP Type: H082

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	4,729.7	4,047.0	4,123.5	4,123.5	4,137.3	4,137.3	0.0	0.0%
2000 Travel	37.2	42.6	37.2	37.2	37.2	37.2	0.0	0.0%
3000 Services	1,141.8	1,764.8	1,874.7	1,874.7	1,874.7	1,874.7	0.0	0.0%
4000 Commodities	758.3	1,325.7	1,204.4	1,204.4	1,204.4	1,204.4	0.0	0.0%
5000 Capital Outlay	0.0	34.7	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,667.0</b>	<b>7,214.8</b>	<b>7,239.8</b>	<b>7,239.8</b>	<b>7,253.6</b>	<b>7,253.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	1,462.9	2,352.3	1,526.7	1,526.7	1,529.1	1,529.1	0.0	0.0%
1003G/F Match (UGF)	97.8	98.0	98.0	98.0	4,151.9	4,151.9	0.0	0.0%
1004Gen Fund (UGF)	4,152.5	4,156.5	4,044.4	4,044.4	0.0	0.0	0.0	0.0%
1005GF/Prgm (DGF)	121.8	-268.1	725.0	725.0	725.0	725.0	0.0	0.0%
1007I/A Rcpts (Other)	550.0	876.1	559.9	559.9	561.8	561.8	0.0	0.0%
1108Stat Desig (Other)	282.0	0.0	285.8	285.8	285.8	285.8	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>4,250.3</b>	<b>4,254.5</b>	<b>4,142.4</b>	<b>4,142.4</b>	<b>4,151.9</b>	<b>4,151.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>121.8</b>	<b>-268.1</b>	<b>725.0</b>	<b>725.0</b>	<b>725.0</b>	<b>725.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>832.0</b>	<b>876.1</b>	<b>845.7</b>	<b>845.7</b>	<b>847.6</b>	<b>847.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,462.9</b>	<b>2,352.3</b>	<b>1,526.7</b>	<b>1,526.7</b>	<b>1,529.1</b>	<b>1,529.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	47	40	39	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Community Health Grants (2308)

Non-Formula Component

**RDU:** Public Health (502)

IRIS AP Type: H046

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	2,153.9	610.1	250.0	250.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,153.9</b>	<b>610.1</b>	<b>250.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	1,653.9	610.1	250.0	250.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,653.9</b>	<b>610.1</b>	<b>250.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Senior and Disabilities Community Based Grants (3201)

Non-Formula Component

**RDU:** Senior and Disabilities Services (487)

IRIS AP Type:

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	86.5	86.5	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	19,044.6	19,044.6	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19,131.1</b>	<b>19,131.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	6,706.9	6,706.9	0.0	0.0%
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	9,977.1	9,977.1	0.0	0.0%
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	615.0	615.0	0.0	0.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	651.5	651.5	0.0	0.0%
1037GF/MH (UGF)	0.0	0.0	0.0	0.0	880.6	880.6	0.0	0.0%
1092MHTAAR (Other)	0.0	0.0	0.0	0.0	300.0	300.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,472.7</b>	<b>11,472.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>951.5</b>	<b>951.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,706.9</b>	<b>6,706.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Early Intervention/Infant Learning Programs (3118)

Non-Formula Component

**RDU:** Senior and Disabilities Services (487)

IRIS AP Type: H801

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	9,566.7	10,041.7	10,041.7	9,827.7	9,827.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>9,566.7</b>	<b>10,041.7</b>	<b>10,041.7</b>	<b>9,827.7</b>	<b>9,827.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	0.0	1,674.0	1,859.1	1,859.1	1,859.1	1,859.1	0.0	0.0%
1007I/A Rcpts (Other)	0.0	250.0	758.1	758.1	544.1	544.1	0.0	0.0%
1037GF/MH (UGF)	0.0	7,642.7	7,424.5	7,424.5	7,424.5	7,424.5	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>7,642.7</b>	<b>7,424.5</b>	<b>7,424.5</b>	<b>7,424.5</b>	<b>7,424.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>250.0</b>	<b>758.1</b>	<b>758.1</b>	<b>544.1</b>	<b>544.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>1,674.0</b>	<b>1,859.1</b>	<b>1,859.1</b>	<b>1,859.1</b>	<b>1,859.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Senior and Disabilities Services Administration (2663)

Non-Formula Component

**RDU:** Senior and Disabilities Services (487)

IRIS AP Type: H084

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	16,745.6	15,012.6	17,576.7	17,704.0	17,685.1	17,685.1	0.0	0.0%
2000 Travel	380.3	266.4	488.9	658.9	628.9	628.9	0.0	0.0%
3000 Services	3,434.4	6,534.1	4,793.7	4,555.4	4,866.7	4,866.7	0.0	0.0%
4000 Commodities	312.5	79.6	142.0	193.0	192.0	192.0	0.0	0.0%
5000 Capital Outlay	87.8	332.5	400.0	400.0	400.0	400.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>20,960.6</b>	<b>22,225.2</b>	<b>23,401.3</b>	<b>23,511.3</b>	<b>23,772.7</b>	<b>23,772.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	10,733.6	9,809.9	11,910.8	12,020.8	12,294.4	12,294.4	0.0	0.0%
1003G/F Match (UGF)	5,778.0	4.1	298.6	298.6	7,538.0	7,538.0	0.0	0.0%
1004Gen Fund (UGF)	910.3	9,189.4	7,208.0	7,208.0	26.6	26.6	0.0	0.0%
1007I/A Rcpts (Other)	313.7	336.8	473.7	473.7	474.4	474.4	0.0	0.0%
1037GF/MH (UGF)	2,946.1	1,879.3	3,046.7	3,046.7	3,048.8	3,048.8	0.0	0.0%
1061CIP Rcpts (Other)	0.0	604.3	0.0	0.0	0.0	0.0	0.0	0.0%
1092MHTAAR (Other)	278.9	401.4	463.5	463.5	390.5	390.5	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>9,634.4</b>	<b>11,072.8</b>	<b>10,553.3</b>	<b>10,553.3</b>	<b>10,613.4</b>	<b>10,613.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>592.6</b>	<b>1,342.5</b>	<b>937.2</b>	<b>937.2</b>	<b>864.9</b>	<b>864.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>10,733.6</b>	<b>9,809.9</b>	<b>11,910.8</b>	<b>12,020.8</b>	<b>12,294.4</b>	<b>12,294.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	151	154	156	156	158	158	0	0.0%
Permanent Part Time	1	1	1	1	0	0	0	0.0%
Non Permanent	7	8	6	8	8	8	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** General Relief/Temporary Assisted Living (2875)

Non-Formula Component

**RDU:** Senior and Disabilities Services (487)

IRIS AP Type: H085

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	8,113.7	8,223.9	7,141.4	7,141.4	7,141.4	7,141.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,113.7</b>	<b>8,223.9</b>	<b>7,141.4</b>	<b>7,141.4</b>	<b>7,141.4</b>	<b>7,141.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	7,373.4	6,981.3	6,401.1	6,401.1	6,401.1	6,401.1	0.0	0.0%
1037GF/MH (UGF)	740.3	1,242.6	740.3	740.3	740.3	740.3	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>8,113.7</b>	<b>8,223.9</b>	<b>7,141.4</b>	<b>7,141.4</b>	<b>7,141.4</b>	<b>7,141.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Senior Community Based Grants (2787)

Non-Formula Component

**RDU:** Senior and Disabilities Services (487)

IRIS AP Type: H086

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	310.0	182.9	61.5	61.5	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	16,307.4	16,541.0	16,996.0	16,996.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>16,617.4</b>	<b>16,723.9</b>	<b>17,057.5</b>	<b>17,057.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	6,358.4	6,384.4	6,706.9	6,706.9	0.0	0.0	0.0	0.0%
1003G/F Match (UGF)	644.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	5,148.0	9,966.0	9,977.1	9,977.1	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	0.0	73.6	73.5	73.5	0.0	0.0	0.0	0.0%
1037GF/MH (UGF)	4,341.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092MHTAAR (Other)	125.0	299.9	300.0	300.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>10,134.0</b>	<b>9,966.0</b>	<b>9,977.1</b>	<b>9,977.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>125.0</b>	<b>373.5</b>	<b>373.5</b>	<b>373.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>6,358.4</b>	<b>6,384.4</b>	<b>6,706.9</b>	<b>6,706.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Community Developmental Disabilities Grants (309)

Non-Formula Component

**RDU:** Senior and Disabilities Services (487)

IRIS AP Type: H087

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	175.8	27.5	175.8	25.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	13,915.8	13,078.7	7,100.7	7,251.5	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>14,091.6</b>	<b>13,106.2</b>	<b>7,276.5</b>	<b>7,276.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	5,510.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	498.2	472.2	578.0	578.0	0.0	0.0	0.0	0.0%
1037GF/MH (UGF)	7,832.3	12,634.0	6,698.5	6,698.5	0.0	0.0	0.0	0.0%
1092MHTAAR (Other)	250.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>13,343.1</b>	<b>12,634.0</b>	<b>6,698.5</b>	<b>6,698.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>748.5</b>	<b>472.2</b>	<b>578.0</b>	<b>578.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Senior Residential Services (2678)

Non-Formula Component

**RDU:** Senior and Disabilities Services (487)

IRIS AP Type: H088

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	815.0	615.0	615.0	615.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>815.0</b>	<b>615.0</b>	<b>615.0</b>	<b>615.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	815.0	615.0	615.0	615.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>815.0</b>	<b>615.0</b>	<b>615.0</b>	<b>615.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Commission on Aging (2674)

Non-Formula Component

**RDU:** Senior and Disabilities Services (487)

IRIS AP Type: H089

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	462.9	394.2	289.5	289.5	291.6	291.6	0.0	0.0%
2000 Travel	42.4	13.3	56.1	56.1	20.0	20.0	0.0	0.0%
3000 Services	19.2	25.7	56.5	56.5	20.0	20.0	0.0	0.0%
4000 Commodities	8.3	3.3	4.0	4.0	2.0	2.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>532.8</b>	<b>436.5</b>	<b>406.1</b>	<b>406.1</b>	<b>333.6</b>	<b>333.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	0.0	212.6	214.9	214.9	0.0	0.0	0.0	0.0%
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	45.5	80.6	71.6	71.6	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	340.9	0.0	0.0	0.0	214.0	214.0	0.0	0.0%
1037GF/MH (UGF)	29.6	27.5	0.0	0.0	0.0	0.0	0.0	0.0%
1092MHTAAR (Other)	116.8	115.8	119.6	119.6	119.6	119.6	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>75.1</b>	<b>108.1</b>	<b>71.6</b>	<b>71.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>457.7</b>	<b>115.8</b>	<b>119.6</b>	<b>119.6</b>	<b>333.6</b>	<b>333.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>212.6</b>	<b>214.9</b>	<b>214.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	4	3	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Governor's Council on Disabilities and Special Education (2023)

Non-Formula Component

**RDU:** Senior and Disabilities Services (487)

IRIS AP Type: H090

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	948.3	665.5	915.8	849.3	785.2	785.2	0.0	0.0%
2000 Travel	225.4	82.8	81.1	51.1	79.8	79.8	0.0	0.0%
3000 Services	1,045.0	624.4	792.3	754.8	724.4	724.4	0.0	0.0%
4000 Commodities	36.0	24.5	40.0	39.0	39.4	39.4	0.0	0.0%
5000 Capital Outlay	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	25.0	25.0	25.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,254.7</b>	<b>1,397.3</b>	<b>1,829.2</b>	<b>1,719.2</b>	<b>1,653.8</b>	<b>1,653.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	985.2	721.3	1,110.8	1,000.8	934.8	934.8	0.0	0.0%
1007I/A Rcpts (Other)	349.7	213.9	314.7	314.7	315.5	315.5	0.0	0.0%
1037GF/MH (UGF)	322.0	31.5	25.0	25.0	25.0	25.0	0.0	0.0%
1092MHTAAR (Other)	597.8	430.6	378.7	378.7	378.5	378.5	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>322.0</b>	<b>31.5</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>947.5</b>	<b>644.5</b>	<b>693.4</b>	<b>693.4</b>	<b>694.0</b>	<b>694.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>985.2</b>	<b>721.3</b>	<b>1,110.8</b>	<b>1,000.8</b>	<b>934.8</b>	<b>934.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	8	8	8	8	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	1	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Performance Bonuses (3055)

Non-Formula Component

**RDU:** Departmental Support Services (106)

IRIS AP Type: H101

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	6,000.0	2,786.7	6,000.0	6,000.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	141.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,000.0</b>	<b>2,927.7</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1188Fed Unrstr (Fed)	6,000.0	2,927.7	6,000.0	6,000.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Federal</b>	<b>6,000.0</b>	<b>2,927.7</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Public Affairs (2874)

Non-Formula Component

**RDU:** Departmental Support Services (106)

IRIS AP Type: H091

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	1,499.9	1,286.6	1,461.0	1,388.8	1,450.5	1,450.5	0.0	0.0%
2000 Travel	46.8	0.1	10.0	10.0	10.0	10.0	0.0	0.0%
3000 Services	421.4	196.7	237.8	237.8	237.8	237.8	0.0	0.0%
4000 Commodities	120.0	0.5	10.0	10.0	10.0	10.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,088.1</b>	<b>1,483.9</b>	<b>1,718.8</b>	<b>1,646.6</b>	<b>1,708.3</b>	<b>1,708.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	741.1	385.4	362.9	362.9	68.1	68.1	0.0	0.0%
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	158.7	158.7	0.0	0.0%
1004Gen Fund (UGF)	759.5	688.4	846.5	846.5	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	512.5	410.1	489.2	427.2	1,471.5	1,471.5	0.0	0.0%
1061CIP Rcpts (Other)	75.0	0.0	20.2	10.0	10.0	10.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>759.5</b>	<b>688.4</b>	<b>846.5</b>	<b>846.5</b>	<b>158.7</b>	<b>158.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>587.5</b>	<b>410.1</b>	<b>509.4</b>	<b>437.2</b>	<b>1,481.5</b>	<b>1,481.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>741.1</b>	<b>385.4</b>	<b>362.9</b>	<b>362.9</b>	<b>68.1</b>	<b>68.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	13	12	12	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Quality Assurance and Audit (2880)

Non-Formula Component

**RDU:** Departmental Support Services (106)

IRIS AP Type: H092

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	900.9	916.3	799.3	795.7	809.2	809.2	0.0	0.0%
2000 Travel	6.2	0.1	6.2	6.2	6.2	6.2	0.0	0.0%
3000 Services	195.1	96.1	133.5	137.1	125.7	125.7	0.0	0.0%
4000 Commodities	10.0	1.4	10.0	10.0	10.0	10.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,112.2</b>	<b>1,013.9</b>	<b>949.0</b>	<b>949.0</b>	<b>951.1</b>	<b>951.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	618.2	507.8	474.5	474.5	475.6	475.6	0.0	0.0%
1003G/F Match (UGF)	474.0	506.1	474.5	474.5	475.5	475.5	0.0	0.0%
1004Gen Fund (UGF)	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>494.0</b>	<b>506.1</b>	<b>474.5</b>	<b>474.5</b>	<b>475.5</b>	<b>475.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>618.2</b>	<b>507.8</b>	<b>474.5</b>	<b>474.5</b>	<b>475.6</b>	<b>475.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	7	7	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Agency-Wide Unallocated Reduction (3077)

Non-Formula Component

**RDU:** Departmental Support Services (106)

IRIS AP Type:

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Commissioner's Office (317)

Non-Formula Component

**RDU:** Departmental Support Services (106)

IRIS AP Type: H093

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	2,348.7	2,369.8	3,109.2	3,165.1	3,206.0	3,206.0	0.0	0.0%
2000 Travel	220.1	119.4	147.6	147.6	134.8	134.8	0.0	0.0%
3000 Services	848.6	931.4	572.7	588.7	588.2	588.2	0.0	0.0%
4000 Commodities	30.0	22.5	32.1	32.1	32.1	32.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	30.4	30.4	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,447.4</b>	<b>3,443.1</b>	<b>3,892.0</b>	<b>3,963.9</b>	<b>3,961.1</b>	<b>3,961.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	886.7	954.4	1,512.3	1,337.9	1,338.9	1,338.9	0.0	0.0%
1003G/F Match (UGF)	894.5	427.4	492.8	492.8	1,710.3	1,710.3	0.0	0.0%
1004Gen Fund (UGF)	710.8	1,024.8	985.5	1,215.8	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	650.0	742.9	497.0	497.0	491.1	491.1	0.0	0.0%
1037GF/MH (UGF)	109.8	110.4	202.1	202.1	202.3	202.3	0.0	0.0%
1061CIP Rcpts (Other)	195.6	183.2	202.3	218.3	218.5	218.5	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,715.1</b>	<b>1,562.6</b>	<b>1,680.4</b>	<b>1,910.7</b>	<b>1,912.6</b>	<b>1,912.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>845.6</b>	<b>926.1</b>	<b>699.3</b>	<b>715.3</b>	<b>709.6</b>	<b>709.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>886.7</b>	<b>954.4</b>	<b>1,512.3</b>	<b>1,337.9</b>	<b>1,338.9</b>	<b>1,338.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	16	19	19	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	2	2	2	2	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Assessment and Planning (2767)

Non-Formula Component

**RDU:** Departmental Support Services (106)

IRIS AP Type: H094

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	250.0	91.1	250.0	250.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>250.0</b>	<b>91.1</b>	<b>250.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	125.0	45.5	125.0	125.0	0.0	0.0	0.0	0.0%
1003G/F Match (UGF)	125.0	45.6	125.0	125.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>125.0</b>	<b>45.6</b>	<b>125.0</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>125.0</b>	<b>45.5</b>	<b>125.0</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Administrative Support Services (320)

Non-Formula Component

**RDU:** Departmental Support Services (106)

IRIS AP Type: H095

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	10,283.7	8,704.8	8,768.3	8,614.5	9,192.0	9,192.0	0.0	0.0%
2000 Travel	77.3	14.5	31.7	31.7	31.7	31.7	0.0	0.0%
3000 Services	2,734.0	2,535.2	2,826.3	2,813.1	3,763.1	3,763.1	0.0	0.0%
4000 Commodities	176.0	31.0	111.0	111.0	111.0	111.0	0.0	0.0%
5000 Capital Outlay	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,276.0</b>	<b>11,285.5</b>	<b>11,737.3</b>	<b>11,570.3</b>	<b>13,097.8</b>	<b>13,097.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	4,773.2	5,428.4	4,889.1	4,825.4	5,388.9	5,388.9	0.0	0.0%
1003G/F Match (UGF)	586.2	0.0	0.0	0.0	5,389.1	5,389.1	0.0	0.0%
1004Gen Fund (UGF)	6,622.0	4,906.0	5,199.1	5,681.1	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	1,233.8	883.7	1,578.3	993.0	1,549.0	1,549.0	0.0	0.0%
1061CIP Rcpts (Other)	60.8	67.4	70.8	70.8	70.8	70.8	0.0	0.0%
1188Fed Unrstr (Fed)	0.0	0.0	0.0	0.0	700.0	700.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>7,208.2</b>	<b>4,906.0</b>	<b>5,199.1</b>	<b>5,681.1</b>	<b>5,389.1</b>	<b>5,389.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,294.6</b>	<b>951.1</b>	<b>1,649.1</b>	<b>1,063.8</b>	<b>1,619.8</b>	<b>1,619.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>4,773.2</b>	<b>5,428.4</b>	<b>4,889.1</b>	<b>4,825.4</b>	<b>6,088.9</b>	<b>6,088.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	100	89	81	79	79	79	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Facilities Management (2020)

Non-Formula Component

**RDU:** Departmental Support Services (106)

IRIS AP Type: H096

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	1,047.8	741.1	757.3	757.9	760.5	760.5	0.0	0.0%
2000 Travel	60.2	6.7	30.2	30.2	30.2	30.2	0.0	0.0%
3000 Services	117.0	189.2	225.4	274.2	274.2	274.2	0.0	0.0%
4000 Commodities	52.1	1.0	12.1	12.1	12.1	12.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,277.1</b>	<b>938.0</b>	<b>1,025.0</b>	<b>1,074.4</b>	<b>1,077.0</b>	<b>1,077.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	3.2	0.0	4.5	30.0	30.1	30.1	0.0	0.0%
1004Gen Fund (UGF)	0.0	13.9	30.1	70.0	70.2	70.2	0.0	0.0%
1007I/A Rcpts (Other)	50.0	141.0	90.4	90.4	90.4	90.4	0.0	0.0%
1061CIP Rcpts (Other)	1,223.9	783.1	900.0	884.0	886.3	886.3	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>13.9</b>	<b>30.1</b>	<b>70.0</b>	<b>70.2</b>	<b>70.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,273.9</b>	<b>924.1</b>	<b>990.4</b>	<b>974.4</b>	<b>976.7</b>	<b>976.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>3.2</b>	<b>0.0</b>	<b>4.5</b>	<b>30.0</b>	<b>30.1</b>	<b>30.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	9	8	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Information Technology Services (2754)

Non-Formula Component

**RDU:** Departmental Support Services (106)

IRIS AP Type: H097

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	13,752.6	12,658.1	14,070.7	13,296.7	12,141.2	12,141.2	0.0	0.0%
2000 Travel	191.7	3.3	49.7	49.7	49.7	49.7	0.0	0.0%
3000 Services	4,646.2	1,229.5	2,272.6	3,164.5	4,226.5	4,226.5	0.0	0.0%
4000 Commodities	759.5	79.7	277.3	277.3	277.3	277.3	0.0	0.0%
5000 Capital Outlay	0.0	0.7	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>19,350.0</b>	<b>13,971.3</b>	<b>16,670.3</b>	<b>16,788.2</b>	<b>16,694.7</b>	<b>16,694.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	7,384.6	1,510.8	2,762.0	2,974.6	1,756.5	1,756.5	0.0	0.0%
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	4,098.8	4,098.8	0.0	0.0%
1004Gen Fund (UGF)	10,343.9	3,974.5	3,715.3	2,963.1	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	1,226.3	8,164.4	9,395.7	10,043.0	10,439.4	10,439.4	0.0	0.0%
1061CIP Rcpts (Other)	395.2	321.6	797.3	807.5	400.0	400.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>10,343.9</b>	<b>3,974.5</b>	<b>3,715.3</b>	<b>2,963.1</b>	<b>4,098.8</b>	<b>4,098.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,621.5</b>	<b>8,486.0</b>	<b>10,193.0</b>	<b>10,850.5</b>	<b>10,839.4</b>	<b>10,839.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>7,384.6</b>	<b>1,510.8</b>	<b>2,762.0</b>	<b>2,974.6</b>	<b>1,756.5</b>	<b>1,756.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	115	115	114	114	98	98	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	9	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Facilities Maintenance (2371)

Non-Formula Component

**RDU:** Departmental Support Services (106)

IRIS AP Type: H098

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,138.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,138.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1007I/A Rcpts (Other)	2,138.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,138.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Pioneers' Homes Facilities Maintenance (2350)

Non-Formula Component

**RDU:** Departmental Support Services (106)

IRIS AP Type: H099

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,010.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,010.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1007I/A Rcpts (Other)	2,010.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,010.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** HSS State Facilities Rent (2478)

Non-Formula Component

**RDU:** Departmental Support Services (106)

IRIS AP Type: H100

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	5,247.9	4,461.9	5,168.6	5,168.6	4,700.0	4,700.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,247.9</b>	<b>4,461.9</b>	<b>5,168.6</b>	<b>5,168.6</b>	<b>4,700.0</b>	<b>4,700.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	1,225.6	1,082.1	1,633.2	1,633.2	1,175.0	1,175.0	0.0	0.0%
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	3,175.0	3,175.0	0.0	0.0%
1004Gen Fund (UGF)	3,593.0	2,703.2	3,185.4	3,185.4	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	79.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037GF/MH (UGF)	350.0	676.6	350.0	350.0	350.0	350.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>3,943.0</b>	<b>3,379.8</b>	<b>3,535.4</b>	<b>3,535.4</b>	<b>3,525.0</b>	<b>3,525.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>79.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,225.6</b>	<b>1,082.1</b>	<b>1,633.2</b>	<b>1,633.2</b>	<b>1,175.0</b>	<b>1,175.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Human Services Community Matching Grant (1821)

Non-Formula Component

**RDU:** Human Services Community Matching Grant (82)

IRIS AP Type: H102

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,785.3	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,785.3</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	1,785.3	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,785.3</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Community Initiative Matching Grants (non-statutory grants) (2915)

Non-Formula Component

**RDU:** Community Initiative Matching Grants (non-statutory) (566)

IRIS AP Type: H103

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	879.3	842.4	861.7	861.7	861.7	861.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>894.0</b>	<b>842.4</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	881.6	842.4	861.7	861.7	861.7	861.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>881.6</b>	<b>842.4</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>12.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Behavioral Health Medicaid Services (2660)

Formula Component

**RDU:** Medicaid Services (595)

IRIS AP Type: H104

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,551.9	1,872.3	5,376.9	5,376.9	6,851.9	6,851.9	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	191,767.5	231,623.4	199,298.1	199,298.1	250,394.9	250,394.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>193,319.4</b>	<b>233,495.7</b>	<b>204,675.0</b>	<b>204,675.0</b>	<b>257,246.8</b>	<b>257,246.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	119,076.8	149,255.1	135,387.0	135,387.0	167,773.2	167,773.2	0.0	0.0%
1003G/F Match (UGF)	1,518.8	1,456.6	3,100.3	3,100.3	3,100.3	3,100.3	0.0	0.0%
1004Gen Fund (UGF)	0.0	0.0	850.0	850.0	850.0	850.0	0.0	0.0%
1007I/A Rcpts (Other)	0.0	12,972.3	0.0	0.0	0.0	0.0	0.0	0.0%
1037GF/MH (UGF)	70,506.3	69,675.5	62,707.7	62,707.7	81,780.8	81,780.8	0.0	0.0%
1092MHTAAR (Other)	0.0	136.2	1,912.5	1,912.5	2,650.0	2,650.0	0.0	0.0%
1108Stat Desig (Other)	717.5	0.0	717.5	717.5	717.5	717.5	0.0	0.0%
1180Alcohol Fd (DGF)	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1246Recid Redu (DGF)	0.0	0.0	0.0	0.0	375.0	375.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>72,025.1</b>	<b>71,132.1</b>	<b>66,658.0</b>	<b>66,658.0</b>	<b>85,731.1</b>	<b>85,731.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>375.0</b>	<b>375.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>717.5</b>	<b>13,108.5</b>	<b>2,630.0</b>	<b>2,630.0</b>	<b>3,367.5</b>	<b>3,367.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>119,076.8</b>	<b>149,255.1</b>	<b>135,387.0</b>	<b>135,387.0</b>	<b>167,773.2</b>	<b>167,773.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Children's Medicaid Services (2661)

Formula Component

**RDU:** Medicaid Services (595)

IRIS AP Type: H105

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	12,040.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,040.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	7,629.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003G/F Match (UGF)	1,581.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	850.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037GF/MH (UGF)	1,979.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>4,410.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>7,629.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Adult Preventative Dental Medicaid Svcs (2839)

Formula Component

**RDU:** Medicaid Services (595)

IRIS AP Type: H106

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	15,885.3	22,072.9	15,650.2	15,650.2	27,004.5	27,004.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>15,885.3</b>	<b>22,072.9</b>	<b>15,650.2</b>	<b>15,650.2</b>	<b>27,004.5</b>	<b>27,004.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	9,338.1	15,605.2	12,767.6	12,767.6	18,730.9	18,730.9	0.0	0.0%
1003G/F Match (UGF)	5,765.3	6,467.7	2,882.6	2,882.6	8,273.6	8,273.6	0.0	0.0%
1004Gen Fund (UGF)	781.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>6,547.2</b>	<b>6,467.7</b>	<b>2,882.6</b>	<b>2,882.6</b>	<b>8,273.6</b>	<b>8,273.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>9,338.1</b>	<b>15,605.2</b>	<b>12,767.6</b>	<b>12,767.6</b>	<b>18,730.9</b>	<b>18,730.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Health Care Medicaid Services (2077)

Formula Component

**RDU:** Medicaid Services (595)

IRIS AP Type: H107

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	26,975.0	33,852.7	36,624.8	36,624.8	36,524.8	36,524.8	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	861,956.4	1,295,626.5	934,721.2	934,721.2	1,393,251.2	1,393,251.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>888,931.4</b>	<b>1,329,479.2</b>	<b>971,346.0</b>	<b>971,346.0</b>	<b>1,429,776.0</b>	<b>1,429,776.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	544,409.5	988,610.3	719,780.6	719,780.6	1,076,724.7	1,076,724.7	0.0	0.0%
1003G/F Match (UGF)	251,377.1	305,502.7	233,073.6	233,073.6	319,356.1	319,356.1	0.0	0.0%
1004Gen Fund (UGF)	86,590.6	28,732.2	9,814.0	9,814.0	24,965.0	24,965.0	0.0	0.0%
1005GF/Prgm (DGF)	200.0	1.3	200.0	200.0	210.0	210.0	0.0	0.0%
1007I/A Rcpts (Other)	4,700.4	2,955.1	4,700.4	4,700.4	4,700.4	4,700.4	0.0	0.0%
1092MHTAAR (Other)	0.0	0.0	2.5	2.5	2.5	2.5	0.0	0.0%
1108Stat Desig (Other)	1,556.3	3,580.1	3,500.0	3,500.0	3,500.0	3,500.0	0.0	0.0%
1168Tob Ed/Ces (DGF)	97.5	97.5	97.5	97.5	97.5	97.5	0.0	0.0%
1247Med Recov (DGF)	0.0	0.0	177.4	177.4	219.8	219.8	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>337,967.7</b>	<b>334,234.9</b>	<b>242,887.6</b>	<b>242,887.6</b>	<b>344,321.1</b>	<b>344,321.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>297.5</b>	<b>98.8</b>	<b>474.9</b>	<b>474.9</b>	<b>527.3</b>	<b>527.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>6,256.7</b>	<b>6,535.2</b>	<b>8,202.9</b>	<b>8,202.9</b>	<b>8,202.9</b>	<b>8,202.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>544,409.5</b>	<b>988,610.3</b>	<b>719,780.6</b>	<b>719,780.6</b>	<b>1,076,724.7</b>	<b>1,076,724.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Senior and Disabilities Medicaid Services (2662)

Formula Component

**RDU:** Medicaid Services (595)

IRIS AP Type: H108

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	685.0	685.0	685.0	685.0	685.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	558,964.9	491,223.4	549,382.2	549,382.2	574,283.7	574,283.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>558,964.9</b>	<b>491,908.4</b>	<b>550,067.2</b>	<b>550,067.2</b>	<b>574,968.7</b>	<b>574,968.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	285,815.0	265,447.3	297,193.1	297,193.1	320,814.7	320,814.7	0.0	0.0%
1003G/F Match (UGF)	208,350.3	226,461.1	238,755.3	238,755.3	240,035.2	240,035.2	0.0	0.0%
1004Gen Fund (UGF)	63,731.2	0.0	13,050.4	13,050.4	13,050.4	13,050.4	0.0	0.0%
1007I/A Rcpts (Other)	518.4	0.0	518.4	518.4	518.4	518.4	0.0	0.0%
1108Stat Desig (Other)	550.0	0.0	550.0	550.0	550.0	550.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>272,081.5</b>	<b>226,461.1</b>	<b>251,805.7</b>	<b>251,805.7</b>	<b>253,085.6</b>	<b>253,085.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,068.4</b>	<b>0.0</b>	<b>1,068.4</b>	<b>1,068.4</b>	<b>1,068.4</b>	<b>1,068.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>285,815.0</b>	<b>265,447.3</b>	<b>297,193.1</b>	<b>297,193.1</b>	<b>320,814.7</b>	<b>320,814.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%